



February 2019

PERFORMANCE REVIEW

WV DIVISION OF HIGHWAYS DISTRICTS:

Maintenance Funding and Allocation, Fiscal Year 2012 – Fiscal Year 2018

REPORT OVERVIEW

Explain the Methodology and Formula Used by West Virginia Division of Highways to Allocate Maintenance Funds to Its Districts.

Analyze the Allocation of Maintenance Funding Within All West Virginia Division of Highways Districts From Fiscal Year 2012 to Fiscal Year 2018.



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Note: On Monday, February 6, 2017, the Legislative Manager/Legislative Auditor's wife, Elizabeth Summit, began employment as the Governor's Deputy Chief Counsel. Most or all the actions discussed and work performed in this report occurred after this date. However, the Governor's Deputy Chief Counsel was not involved in the subject matter of this report, nor did the audit team have any communications with her regarding the report. As Deputy Chief Counsel, the Legislative Auditor's wife is not in a policy making position within the Executive Branch. Therefore, the Performance Evaluation and Research Division does not believe there are any threats to independence with regard to this report as defined in A3.06.a and A3. 06.b of the Generally Accepted Government Auditing Standards. Furthermore, the Legislative Auditor has instructed the Director of Performance Evaluation and Research Division to document and discuss any issues he believes are a threat to the division's independence with the President of the Senate and the Speaker of the House due to Ms. Summit's position.

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EXECUTIVE SUMMARY

Per the requests of Senator Robert Beach and Delegate Isaac Sponaugle, the Legislative Auditor conducted an Agency Review of the West Virginia Division of Highways (DOH) maintenance funding allocations pursuant to W.Va. Code §4-2-5. As part of the review, we analyzed maintenance funding allocations of the 10 DOH designated districts, specifically District 4 and District 5, and presented the report in January 2019 Interim Meetings. This review extends the analysis to all DOH Districts. The objectives of this report are to:

1. explain the methodology and formula used by the DOH to allocate maintenance funds to its Districts; and
2. analyze the allocation of maintenance funding within all DOH Districts from Fiscal Year 2012 through Fiscal year 2018.

Frequently Used Acronyms in This Report

DOH: West Virginia Division of Highways
CMP: Core Maintenance Plan
SRIC: Snow Removal and Ice Control
FY: Fiscal Year

Report Highlights

Objective 1

- The DOH allocates its maintenance funding using the Annual Plan and the Core Maintenance Plan (CMP). Each maintenance organization within each designated District, namely, County, Expressway, Sign Shop, and Bridge Maintenance, is required to submit an Annual Plan.
- The Annual Plan consists of maintenance activities and budget allocations for each of those activities. The CMP consists of what the DOH establishes as “core” maintenance activities for any successful highway maintenance program. The CMP requires that core maintenance budget allocation comprise of 70 percent of the Annual Plan budget. The remaining 30 percent of the Annual Plan budget is devoted to other maintenance activities and responses to citizen’s request for assistance.

Objective 2

- Data show that total maintenance expenditures are more than the allocated amount for each fiscal year throughout the analysis period.
- The majority of County and Expressway organizations spent consistently less than the required 70 percent of their Annual Plan budget on core activities over the scope of the study.
- Fifty (50) of the 58 County organizations did not meet the 70 percent goal. The exceptions were District 3 Pleasants County for FY 2013 and Wood County for FY 2012 – FY 2015;

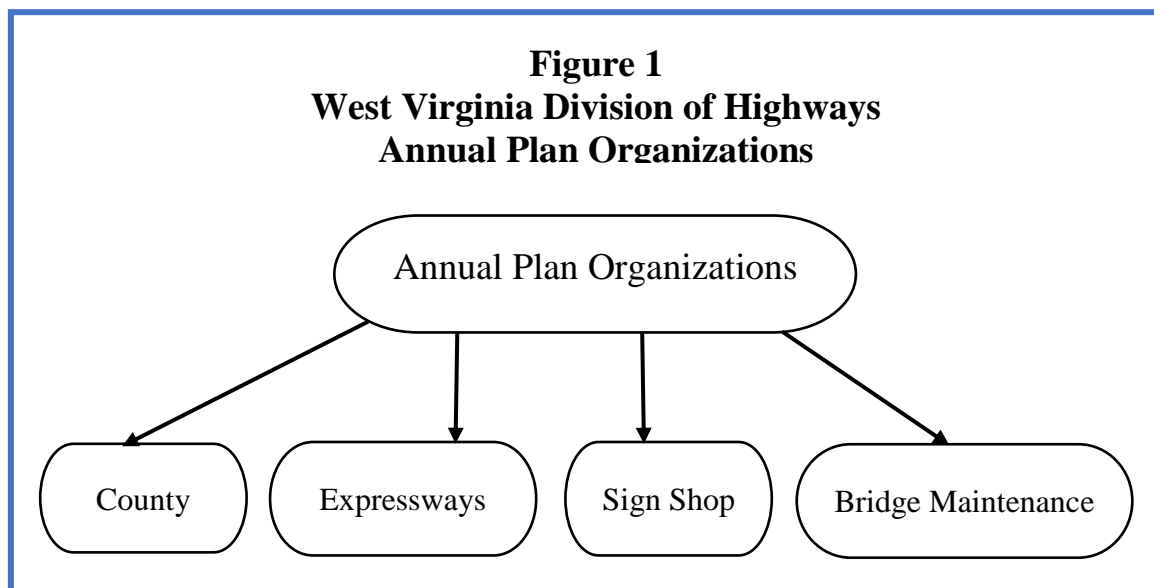
District 5 Hampshire County for FY 2015 and FY 2016 and Mineral County for FY 2016; District 7 Barbour County for FY 2012 – FY 2016; and District 10 Mercer County for FY 2012 – FY2017, Raleigh County for FY 2013, and Wyoming County for FY 2013 – FY 2015.

- Twenty-nine (29) of 31 Expressway organizations did not meet the 70 percent goal. For expressway organizations, the exceptions were District 5 Knobley Expressway in FY 2017 and District 8 Thomas Substation in FY 2017.

OBJECTIVE 1

The Methodology and Formula Used by West Virginia Division of Highways to Allocate Maintenance Funds to Its Districts.

The first objective of this report is to explain in detail the methodology and formula used by the West Virginia Division of Highways (DOH) to allocate maintenance funds within its maintenance organizations. According to the information provided to the Joint Committee on Government and Finance on maintenance funds allocation by the DOH, resources are distributed not necessarily to a specific District, but to each maintenance organization within the Districts. The names of the maintenance organizations within each District are County, Expressways, Sign Shop, and Bridge Maintenance. The allocation is made using, what the DOH specifies as, the Annual Plan Budget. Each maintenance organization within the Districts are required to submit an Annual Plan. The flowchart in Figure 1 represents the Annual Plan Organizations.

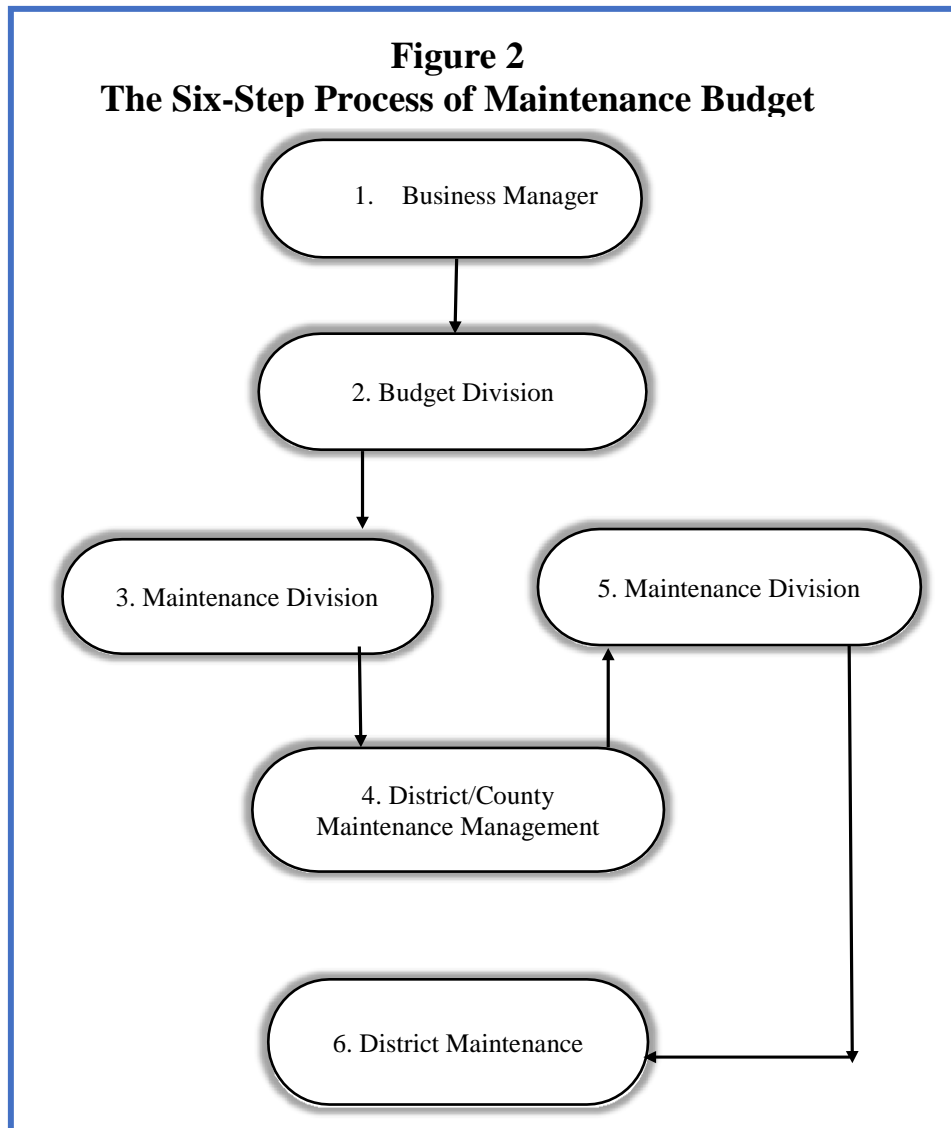


The following paragraphs list the step-by-step process that DOH utilizes to allocate its maintenance funding.¹ There are six steps in this process listed as: Business Manager, Budget Division, Maintenance Division, District/County Maintenance Management, Maintenance Division, and District Maintenance. The flowchart in Figure 2 represents

¹ Note: DOH personnel provided the Joint Committee personnel the methodology and formula details that the organization uses to allocate its maintenance spending. The document will be explained in detail in this section.

the process.

Figure 2
The Six-Step Process of Maintenance Budget



1. Business Manager

The first step in the budget allocation process begins with the Business Manager. To set the budget for each maintenance organization for a fiscal year, the DOH Executive Management must know the overall projected budget for routine maintenance. The Business Manager projects the budget and works with Management to determine the routine maintenance budget each maintenance organization will receive in comparison to other DOH projects such as capital projects.

2. Budget Division

The second step involves the Budget Division. Once step one is complete, the Business Manager sends the Budget Division the total routine

maintenance budget for the fiscal year under consideration. The Budget Division then divides the funds statewide among all maintenance organizations using the routine maintenance formula.

The 1998 Formula

The DOH implemented a routine maintenance formula for the first time in 1978. To review the 1978 formula, Management appointed a Maintenance Allocation Task Force 20 years later in 1998. The purpose of the Task Force was to review the 1978 formula, identify and weigh appropriate factors, and make recommendations to more accurately reflect uniform level of service for all areas. The 1998 Task Force's report is available upon request.

The major findings included six factors that influenced maintenance expenditures, namely, climate - snow removal, truck density, vehicle density, cost of hot-laid bituminous concrete, cost of aggregate, and geology (slips). The most recent study also considered factors from other past studies. A previous study had concluded that differences in rainfall and number of freeze-thaw cycles affected maintenance expenses significantly. The 1998 study found that snow and ice control in turn affected maintenance expenses.

The mathematical formulae the Task Force used to determine the amount of funding for County, Expressway, Sign Shop, and other maintenance organizations such as District Heavy Maintenance Crews and Bridge Department are listed in detail in the report. The report claims that

“One pleasing aspect of it is that management can manipulate the weighing factors to allocate funds so as to be consistent with policies or philosophies of the Division. For example, it may be desirable to weight climate heavy in order to provide a policy of high level of service for snow removal or ice control.”

In addition to formulating the revised formula, the Task Force also made the following recommendations:²

- Establish a minimum of \$3,500 funding per Road Mile for all counties.
- Establish a maximum of \$5,000 funding per Road Mile.
- Do not reduce any county's present funding level.
- Those counties that will not realize an increase in funding from either the revised allocation or the recommend \$3,500 per mile minimum should receive an inflationary percentage increase. Due to increased labor expenses, this inflationary percentage was calculated as 6

A previous study had concluded that differences in rainfall and number of freeze-thaw cycles affected maintenance expenses significantly. The 1998 study found that snow and ice control in turn affected maintenance expenses.

² The recommendations listed verbatim from that report.

percent for fiscal year 1999.

- Counties would receive the greater of:
 - i. the revised formula amounts,
 - ii. the minimum \$3,500 funding per Road Mile, or
 - iii. the 6 percent inflationary amount.
- Counties at or above the \$5,000 per Road Mile maximum would receive less than the 6 percent inflationary amount.

Post 2005 and the Core Maintenance Plan

DOH Executive Management accepted the Task Force recommendation and the 1998 allocation formula was used until 2005. The Budget Division then reviewed the validity of annual plans and organizational equipment support quotas. This review resulted from the then governor's direction that the agency concentrates its county and expressway resources in four major areas, which are: snow removal and ice control (SRIC); ditching; pothole repair; and mowing. This led to the creation of the Core Maintenance Plan (CMP). The CMP is explained in detail in Section V, Chapter 15 of the DOH Administrative Operating Procedures. Appendix D contains a list of all "core" activities. There are 99 maintenance activities in total, of which 33 are core activities.

The gist of the CMP is that it is essential for the success of any highway maintenance program and, according to the Procedures Manual, *"established to place emphasis on the performance for the essential "core" activities of road maintenance."* The "core" activities in the CMP are the same four major areas mentioned in the previous paragraph. According to the CMP, at least 70 percent of the Annual Plan resources should be devoted to core maintenance activities with the remaining 30 percent to *"other maintenance activities and responses to citizen's request for assistance."*

In 2005, the Budget Division identified the most labor-intensive function in each Annual Plan organization and identified county and expressway maintenance organizations as such. The Budget Division referred to county and expressway maintenance organizations as SRIC. Using SRIC as the baseline, the Budget Division revised the equipment and labor quotas in each organization required to clear a set number of miles using a dump truck. For counties, Scenario 1 consisted of 40 lane miles and Scenario 2 used 50 lane miles. For expressways, 32 lane miles were used. The Budget Division also developed criteria for other Annual Plan organizations such as District Sign Shops, Bridge Department, and Equipment Shops quota, and suggested a quote amount for each.

Management considered these data with mixed results. The recommendations could not be implemented in their entirety due to budget constraints for county maintenance organizations. After analyzing all available data, Management adjusted the proposed quota slightly. For expressway, District Sign Shop, District Bridge Departments, and District

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According to the CMP, at least 70 percent of the Annual Plan resources should be devoted to core maintenance activities with the remaining 30 percent to "other maintenance activities and responses to citizen's request for assistance."

Since 2005, all adjustments in budget allocations have been equal- percentage raises or cuts.

Equipment Shops, Management agreed and implemented the calculated quotas.

Since 2005, all adjustments in budget allocations have been equal-percentage raises or cuts. Appendix E reports fiscal year 2018 and fiscal year 2019 total maintenance budgets for all maintenance organizations that submitted the Annual Plan.

3. Maintenance Division

The third step in the maintenance funds allocation process involves the Maintenance Division. Once the Budget Division sets the Annual Plan allocations for all maintenance organizations, those numbers are provided to the Maintenance Division to prepare Annual Plan Worksheet templates. Each maintenance organization creates a worksheet template that involves all core and non-core activities and the expenditures. An example Worksheet template for each type of maintenance organization provided by DOH is attached in Appendix F. Page F-1 of the example Worksheet represents annual plan template for Berkeley County, page F-2 represents Route 9/340 Expressway, page F-3 represents District 5 Sign Shop, and page F-4 represents District 5 Bridge Department organization worksheet templates. As can be seen towards the bottom of pages F-1 and F-2 of Appendix F, county and expressway organizations have allocated 73.2 percent and 72.7 percent of their Annual Plan budget for “core” activities.

The Annual Plan Worksheet costs portion consists of three parts, namely, Labor Cost, Equipment Cost, and Material Cost. While the Maintenance Division calculates the labor and equipment costs per accomplishment (productivity), the Districts provide the Maintenance Division the material cost per accomplishment. These three costs are referred to as Basic Expense Standards (BES). Labor costs per unit are calculated using an average salary for transportation workers, whereas equipment costs per unit are calculated using an average rental rate for the equipment used to complete a specific activity. The number of transportation workers and equipment needed for an activity is detailed in the DOH Maintenance Management System Performance Standards available in DOH website. These numbers along with the expense data contained in BES are used to calculate a cost per unit of accomplishment, which is then multiplied by total number of accomplishments in the Annual Plan Worksheet to obtain the final cost for that particular input. For example, for Activity 201 Patch Bit Pavements in the Performance Standards document, the labor cost per accomplishment is 108 and the number of accomplishments is 1,000; therefore, the total labor cost for this activity is \$108,000.

The Core Maintenance Plan requires that at least 70 percent of the counties' and expressways' budget be allocated to “core” activities. In this sense, CMPs are a part of the Annual Plan budget, but they apply only to the counties and expressway organizations and not the sign shop and bridge department organizations like in the Annual Plan.

4. District/County Maintenance Management

The fourth step of the allocation process involves District/County Maintenance Management. Once the costs for each activity in the Annual Plan Worksheet is calculated and assembled by the Maintenance Division, the worksheets are sent to the Districts. The District Maintenance Management then meets with each maintenance organization's supervisor (County, Expressway, Sign Shop, and Bridge Department supervisors) to begin the Annual Plan process for budgets. Once all planned accomplishment for each activity are accounted for in the Annual Plan Worksheet, the process is complete. The Core Maintenance Plan requires that at least 70 percent of the counties' and expressways' budget be allocated to "core" activities. In this sense, CMPs are a part of the Annual Plan budget but they apply only to the counties and expressway organizations and not the Sign Shop and Bridge Department organizations like in the Annual Plan.

5. Maintenance Division

The fifth step of the process once again involves the Maintenance Division. Once the Annual Plan Worksheets are completed by the Districts, they are sent back to the Maintenance Division by the Districts for review and approval. The Maintenance Division reviews the Worksheets it receives from each Annual Plan organization and ensures that all allocated funds are accounted for. It also verifies that the Counties and Expressways organizations have dedicated at least 70 percent of those funds to core maintenance activities.

6. District Maintenance

The sixth and the final stage of the Annual Plan generating process involves the District Maintenance Management once more. The Maintenance-Division-approved Worksheets in step five are returned to District Maintenance in step six. The planned accomplishments in the Worksheets are then entered into the Mainframe's Maintenance Management system, and the Annual Plan generating process is complete. After the Annual Plan is complete, spending among the relevant organizations is tracked. The Maintenance Organizations track their spending throughout the fiscal year via an internal webpage maintained by the Maintenance Division. The available data have a two-day lag. The lag is present because the data are extracted from the Mainframe and REMIS where work is entered the next day after it is completed and documented. An example of the internal webpage provided by DOH is reported in Appendix F.

OBJECTIVE 2

Determine the Allocation of Maintenance Funding Within All West Virginia Division of Highways Districts for Fiscal Years 2012 Through 2018.

Issue Summary

This report is an extension of the maintenance funds allocation in the Districts 4 and 5 study presented in January 2019 Interim Meetings. The previous report focused on maintenance funds allocations in only the County organizations within Districts 4 and 5. This report extends the analysis to County and Expressways organizations, which have an administrative requirement to spend at least 70 percent of maintenance funds on core maintenance and no more than 30 percent on non-core maintenance.³ Although non-core maintenance consists of important activities such as pavement marking, open drainage systems and bridge repair, core maintenance consists of mowing, patching, ditching, and snow removal which are essential for day-to-day use of the roads. While 100 percent of the allocated maintenance funds are spent each year within each respective county, the Division of Highways emphasizes that counties achieve at least 70 percent on core maintenance.

This report finds that Districts 1 through 10 do not consistently meet the 70 percent core-maintenance requirement for both County and Expressways organizations. District 10's county organizations met the requirement in 2013 and 2014 (see Table 1). Mercer County's (District 10) county organization spent an annual average of 74.3 percent over the seven-year period on core maintenance activities, Barbour County's (District 7) county organization spent an annual average of 71.0 percent for the same period and Wood County's (District 3) county organization spent an annual average of 69.3 percent on core activities.

The DOH Maintenance Organization Structure

The DOH divides West Virginia counties and expressways into 10 districts and oversees their maintenance. This report analyzes the division of maintenance funds allocations in all DOH districts along with their expenditures. Data for fiscal years 2012 through 2018 are reported. The time period was chosen as such because: 1) it focuses on the period after the revised allocation formula was implemented in 2005, and that allows settling of any volatility in implementation of the formula; and 2) consequently, it provides a reasonable amount of data to analyze.

³ The January study utilized data from FY 2009-2017. Due to data limitations, this report utilizes data from FY 2012-2018.

Figure 3 represents all districts' county organizations as designated by the DOH. District 1 comprises of Boone, Clay, Kanawha, Mason, and Putnam counties. District 2 consists of Cabell, Lincoln, Logan, Mingo, and Wayne counties. District 3 includes Calhoun, Jackson, Pleasants, Ritchie, Roane, Wirt, and Wood counties. Doddridge, Harrison, Marion, Monongalia, Preston, and Taylor counties are designated in District 4. District 5 consists of Berkeley, Grant, Hampshire, Hardy, Jefferson, Mineral, and Morgan counties. District 6 is composed of Brooke, Hancock, Marshall, Ohio, Tyler, and Wetzel counties. District 7 comprises of Barbour, Braxton, Gilmer, Lewis, Upshur, and Webster counties. Pendleton, Pocahontas, Randolph, and Tucker counties are designated in District 8. District 9 consists of Fayette, Greenbrier, Monroe, Nicholas, and Summers counties. District 10 includes McDowell, Mercer, Raleigh, and Wyoming counties.

It should be noted that there are 58 County organizations representing the state's 55 counties because Kanawha county is divided into 4 county maintenance organizations. They are Chelyan, Elkview, North Charleston and St. Albans.

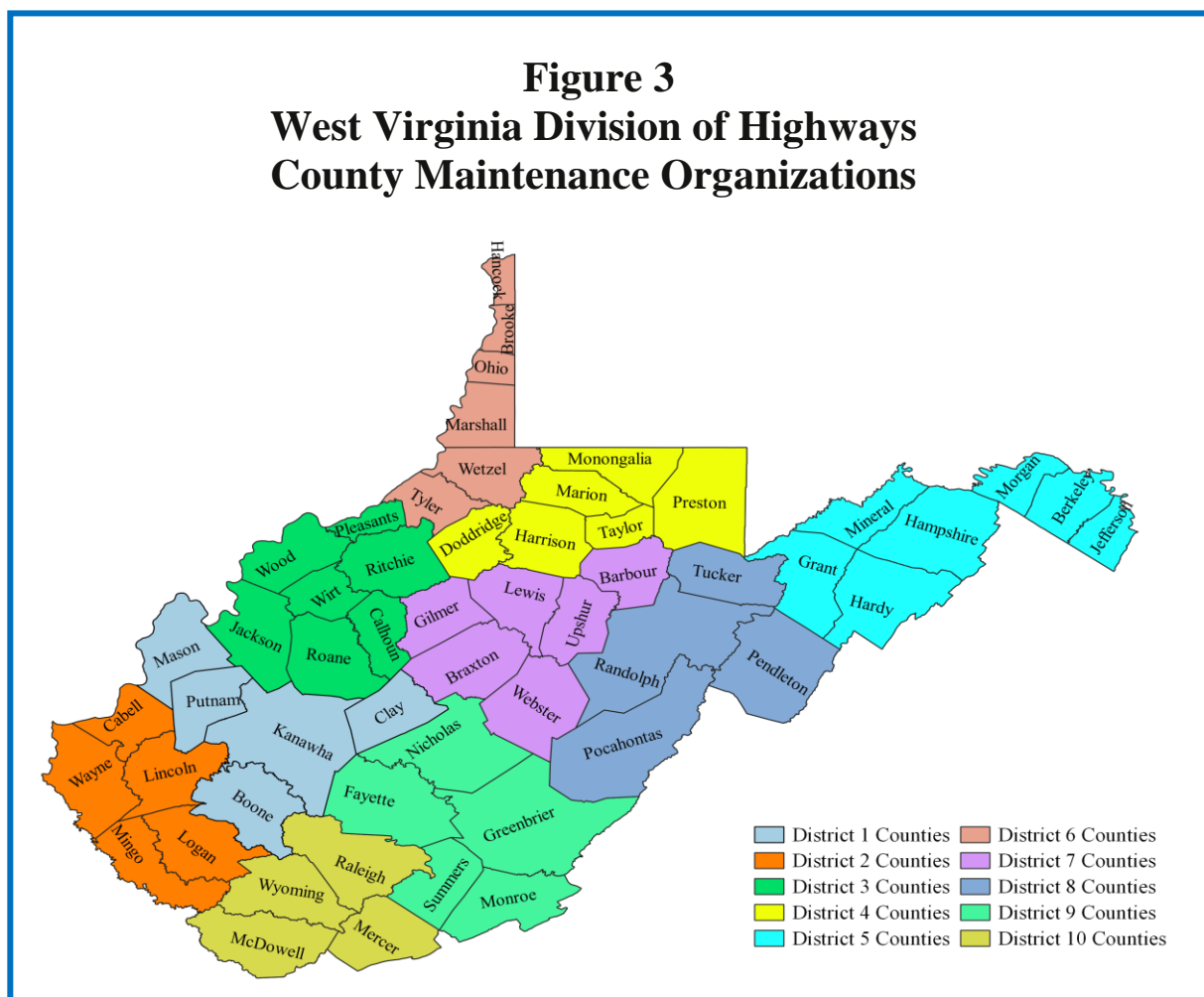
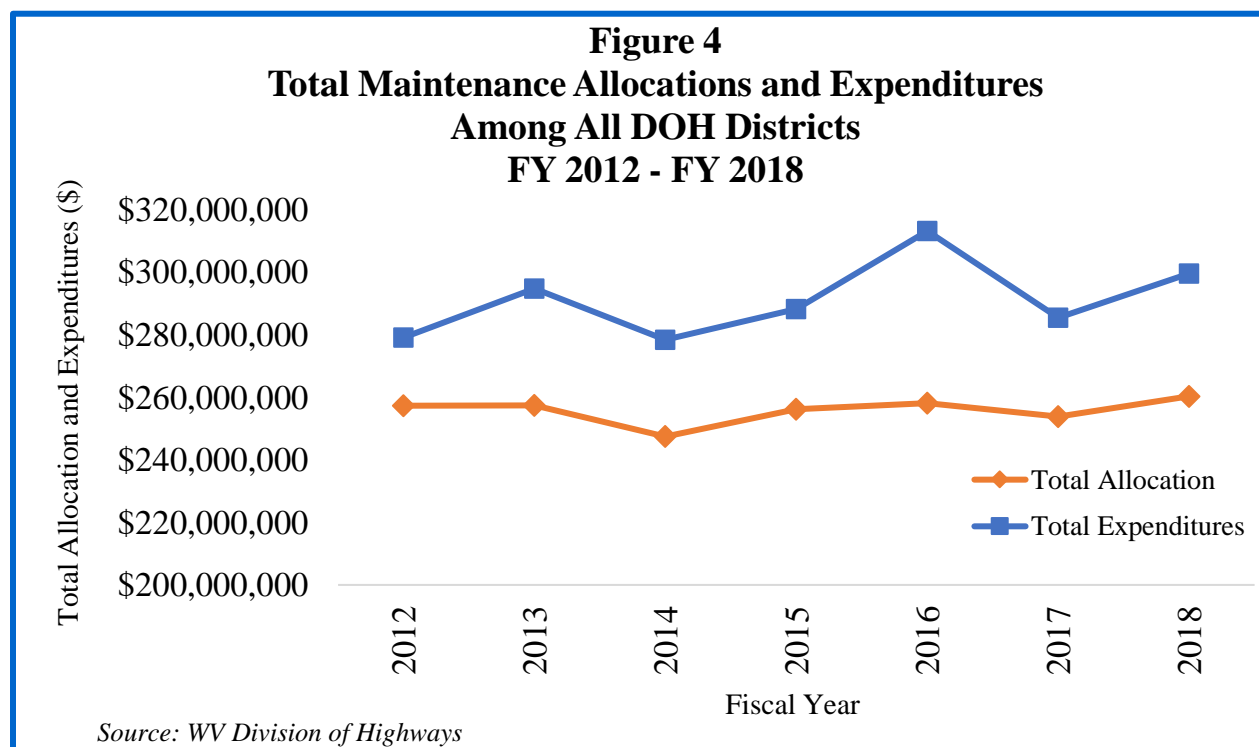


Figure 4 represents the total maintenance allocation and expenditures funds in nominal U.S. dollars to all 10 districts from fiscal year 2012 to fiscal year 2018. The orange line represents total allocations while the blue line represents total expenditures. Total maintenance funds allocation increased from approximately \$257 million in 2012 to approximately \$260 million over the course of 10 fiscal years among all 10 Districts. While there was a steady decrease in allocation dollars from 2012 to 2014 from approximately \$ 257 million to \$ 247 million, there has been an increasing trend after 2014 in the years following.

One fact that stands out from Figure 4 is that total expenditures are consistently above allocations in each fiscal year throughout the course of the study.

Total expenditures saw volatility over the years while having an upward trend. Total expenditures increased from approximately \$279 million dollars in 2012 to approximately \$300 million dollars over seven fiscal years. After some volatility after 2012, it increased to approximately \$313 million dollars in 2016. It decreased in 2017 and increased again in 2018.⁴ One fact that stands out from Figure 4 is that total expenditures are consistently above allocations in each fiscal year throughout the course of the study.



The maintenance organizations that are required to submit an Annual Plan Budget are the County, Expressway, Sign Shop, and Bridge Maintenance organizations. The Division of Highways requires that at least

⁴ Appendix C divides the allocations and expenditures for each data point in Figure 4 among the 10 districts for each fiscal year in the study.

70 percent of the allocations for each District’s County and Expressways organizations are spent on “core” maintenance work and no more than 30 percent on “non-core” maintenance work. As such, 100 percent of allocated maintenance funds are spent within each respective county in each fiscal year. Furthermore, it should be noted that non-core maintenance does not mean “non-essential” as non-core activities consist of important work such as pavement marking, open drainage systems, bridge repair and other important maintenance work. Additionally, “core” activities of road maintenance as defined in the CMP of the DOH Administrative Operating Procedures are basically mowing, patching, ditching, and snow removal (SRIC). A complete list of core and non-core activities is shown in Appendix D. The Division of Highways’ emphasis on core maintenance is to maintain the roads for day-to-day use.

Table 1 represents the overall county and expressways core maintenance expenditures in all districts from FY 2012 to FY 2018 in percentage terms. The table can be interpreted as such: For FY 2012, District 1 expended 56.37 percent of its county expenditures and 42.39 percent of its expressways expenditures on core activities. Other districts can be interpreted in the same manner. The districts that have met the required 70 percent goal are shaded green in the table. As can be seen, District 10 met the goal in fiscal years 2013 and 2014. Core percentages for each county and expressway organizations under each district for each fiscal year are shown in Tables 2 through 11.

Table 1
Percentage of Core Maintenance Expenditures in County and Expressway Maintenance
Organizations in All 10 DOH Districts
FY 2012-2018

County Maintenance Organizations										
FY	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	District 10
2012	56.37%	50.26%	67.92%	50.38%	60.92%	51.63%	67.16%	66.56%	62.78%	65.41%
2013	59.15%	56.51%	66.64%	48.22%	62.08%	57.66%	65.11%	56.62%	65.21%	70.03%
2014	59.09%	59.02%	65.30%	53.53%	59.08%	56.13%	65.50%	66.20%	60.28%	71.43%
2015	57.31%	54.23%	65.18%	52.70%	62.19%	57.20%	64.68%	64.99%	60.09%	68.41%
2016	60.32%	56.94%	52.87%	49.44%	62.26%	53.75%	56.61%	59.60%	56.98%	66.70%
2017	53.86%	56.58%	60.08%	53.86%	58.03%	55.02%	60.97%	61.59%	57.92%	63.41%
2018	54.42%	58.37%	63.71%	53.10%	54.17%	58.68%	63.26%	62.73%	60.70%	66.39%
Expressways Maintenance Organizations										
FY	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	District 10
2012	42.39%	40.74%	37.85%	40.91%	41.02%	28.87%	37.91%	47.01%	42.91%	47.58%
2013	46.79%	44.21%	43.85%	48.82%	47.39%	34.70%	52.74%	53.05%	49.34%	60.95%
2014	50.08%	54.61%	50.34%	51.18%	54.57%	40.56%	56.90%	63.01%	54.72%	58.84%
2015	53.62%	51.64%	51.25%	47.69%	53.91%	43.83%	53.01%	52.69%	51.30%	55.97%
2016	47.17%	51.69%	46.24%	49.74%	47.53%	48.01%	49.43%	51.34%	51.07%	59.04%
2017	40.54%	46.18%	44.26%	43.98%	49.36%	44.78%	46.46%	69.40%	45.43%	51.88%
2018	45.04%	49.88%	47.87%	45.64%	44.33%	44.10%	49.96%	65.20%	45.84%	53.81%

Source: West Virginia Division of Highways.

Note: Core percentages are reported on the table. The residual (non-core) percentages are not reported for table formatting interests. Residual percentages are spent on non-core maintenance activities within the maintenance organization of interest. Core and non-core percentages add up to 100 percent.

Tables 2 through 11 below represent the core maintenance expenditures in County and Expressways organizations for each district respectively (1 through 10) from FY 2012 to FY 2018 in percentage terms. The Counties and Expressways that have met the required 70 percent goal are shown in green. As can be seen in Table 2, none of the County or Expressways organizations in District 1 met the 70 percent goal. It must be noted that, on occasions, there are blank cells present in Tables 2 through 11. They represent no core expenditures for that particular maintenance organization for that fiscal year. One possible reason could be that no allocations were made for that organization; therefore, the organization did

not have expenditures. For example, Knobley Expressway in District 5 had no allocations as well as expenditures.

One should be mindful of the fact that these figures represent maintenance expenditures for just the Counties and Expressways maintenance organizations and do not represent Sign Shop and Bridge Maintenance because these Annual Plan organizations are not required to meet the 70 percent core goal.

One fact that emerges from Tables 2 through Table 11 is that the majority of County and Expressway organizations throughout the state did not consistently spend at least 70 percent on core maintenance activities as specified in the CMP of the DOH Administrative Procedures. In many instances, the percentages are consistently below the minimum requirement of 70 percent for the fiscal years under consideration in this report.

Data show that 50 of the 58 County organizations did not meet the 70 percent goal. The exceptions were as follows:

- in District 3, Pleasants County in fiscal year 2013 and Wood County in fiscal years 2012 through 2015;
- in District 5, Hampshire County in fiscal years 2015 and 2016 and Mineral County in fiscal year 2016;
- in District 7, Barbour County in fiscal year 2012 through fiscal year 2016;
- in District 10, Mercer County in fiscal year 2012 through fiscal year 2017, Raleigh County in fiscal year 2013, and Wyoming County in fiscal year 2013 through fiscal year 2015.

For Expressway organizations, 29 of 31 did not meet the 70 percent goal. The exceptions were District 5 Knobley Expressway in fiscal year 2017 and District 8 Thomas Substation in fiscal year 2017.

However, the Administrative Operating Procedures Manual also allows for changes to the allocation and spending depending on inclement weather, etc. The Procedure states that, **“When prolonged inclement weather, the need to perform emergency work, or other external factors significantly interrupt or adversely affect an organization's CMP, the Assistant District Engineer-Maintenance (ADEM) shall work with the County/Expressway Supervisor to revise the organization's CMP. The revised CMP shall adhere to the guidelines contained herein and, once approved by the ADEM and submitted to the Director, Maintenance Division, will replace the existing CMP in its entirety.”**

Administrative Operating Procedures Manual also allows for changes to the allocation and spending depending on inclement weather, etc.

As stated previously, the following tables (2-11) show the percentages of expenditures on core maintenance for the County and Expressways maintenance organizations for each of the 10 districts.

Table 2
District 1 Percentage of Core Maintenance Expenditures
in County and Expressway Maintenance Organizations
FY 2012-2018

County Maintenance Organizations

FY	Boone	Clay	Kanawha				Mason	Putnam
			North Charleston	Elkview	Chelyan	St. Albans		
2012	56.22%	57.06%	53.02%	53.80%	52.27%	55.99%	61.43%	57.12%
2013	62.16%	60.01%	50.68%	56.45%	50.69%	59.65%	68.15%	58.43%
2014	61.48%	59.66%	50.72%	62.43%	54.99%	58.17%	62.52%	59.75%
2015	59.61%	55.75%	55.17%	58.97%	55.18%	58.66%	56.51%	57.92%
2016	60.81%	58.65%	53.08%	56.97%	55.31%	58.43%	63.93%	66.52%
2017	51.05%	60.06%	42.71%	49.08%	42.51%	52.38%	59.18%	55.05%
2018	51.92%	50.51%	51.91%	58.78%	54.85%	48.05%	60.85%	55.92%

Expressways Maintenance Organizations

FY	Corr. G Sec. 3	District Expy-Other	I-64, Sec. 3 Hq.	I-64, Sec. 2 Hq.	I-77, Sec. 3 Hq.	I-79, Sec. 6 Hq.	
2012	45.24%	47.06%	31.23%	45.79%	44.60%	44.04%	
2013	45.73%	64.55%	40.01%	44.56%	48.17%	44.86%	
2014	51.80%	66.42%	45.19%	47.73%	46.13%	48.40%	
2015	56.49%	64.54%	46.70%	56.54%	46.49%	53.80%	
2016	47.77%	58.15%	50.12%	39.09%	43.45%	46.25%	
2017	42.32%	44.27%	42.88%	37.11%	43.72%	33.53%	
2018	42.89%	52.54%	44.15%	38.23%	54.68%	42.31%	

Source: West Virginia Division of Highways.

Note: Core percentages are reported on the table. The residual (non-core) percentages are not reported for table formatting interests. Residual percentages are spent on non-core maintenance activities within the maintenance organization of interest. Core and non-core percentages add up to 100 percent.

Table 3
District 2 Percentage of Core Maintenance Expenditures
in County and Expressway Maintenance Organizations
FY 2012-2018

County Maintenance Organizations					
FY	Cabell	Lincoln	Logan	Mingo	Wayne
2012	56.56%	51.70%	47.04%	43.86%	51.03%
2013	54.33%	56.93%	59.27%	48.87%	61.63%
2014	57.53%	56.31%	63.78%	59.18%	58.57%
2015	54.49%	55.22%	58.71%	49.94%	52.82%
2016	57.66%	57.08%	56.10%	53.80%	59.16%
2017	58.91%	59.94%	56.00%	59.18%	51.02%
2018	57.73%	58.96%	58.50%	57.66%	58.92%
Expressways Maintenance Organizations					
FY	Corr. G, Sec. 1. Hq.	Corr. G, Sec. 2 Hq.	I-64, Sec. 1. Hq.		
2012	40.97%	46.66%	36.54%		
2013	41.53%	52.17%	39.66%		
2014	51.33%	61.51%	51.56%		
2015	48.57%	55.32%	51.31%		
2016	46.79%	64.06%	45.70%		
2017	43.86%	47.94%	46.61%		
2018	46.08%	50.80%	51.70%		

Source: West Virginia Division of Highways.

Note: Core percentages are reported on the table. The residual (non-core) percentages are not reported for table formatting interests. Residual percentages are spent on non-core maintenance activities within the maintenance organization of interest. Core and non-core percentages add up to 100 percent.

Table 4
District 3 Percentage of Core Maintenance Expenditures
in County and Expressway Maintenance Organizations
FY 2012-2018

County Maintenance Organizations

FY	Calhoun	Jackson	Pleasants	Ritchie	Roane	Wirt	Wood
2012	66.70%	64.91%	69.30%	67.88%	66.11%	66.79%	72.71%
2013	66.69%	66.53%	70.79%	64.66%	61.47%	64.61%	71.84%
2014	65.41%	62.28%	65.05%	67.66%	63.98%	59.76%	70.40%
2015	66.12%	61.24%	60.97%	65.48%	65.31%	65.58%	70.00%
2016	60.60%	43.20%	47.80%	61.04%	43.46%	52.52%	68.68%
2017	59.44%	63.37%	49.74%	67.22%	55.88%	56.95%	64.75%
2018	59.58%	65.52%	65.54%	68.40%	58.34%	62.72%	65.75%

Expressway Maintenance Organizations

FY	Corr. D, Sec.1. Hq.	Corr. D, Sec. 0 Hq.	I-77, Sec. 1 Hq.	I-77, Sec. 2 Hq.	
2012	40.59%	39.72%	40.95%	29.06%	
2013	47.50%	45.49%	45.98%	35.80%	
2014	55.71%	50.76%	44.18%	50.52%	
2015	50.91%	54.49%	54.36%	45.33%	
2016	40.06%	47.62%	49.96%	48.23%	
2017	40.93%	51.75%	41.38%	43.27%	
2018	48.03%	49.84%	47.05%	46.68%	

Source: West Virginia Division of Highways.

Note: Core percentages are reported on the table. The residual (non-core) percentages are not reported for table formatting interests. Residual percentages are spent on non-core maintenance activities within the maintenance organization of interest. Core and non-core percentages add up to 100 percent.

Table 5
District 4 Percentage of Core Maintenance Expenditures
in County and Expressway Maintenance Organizations
FY 2012-2018

County Maintenance Organizations

FY	Doddridge	Harrison	Marion	Monongalia	Preston	Taylor
2012	58.37%	49.87%	49.74%	47.66%	50.71%	47.51%
2013	42.83%	50.79%	38.79%	49.54%	54.17%	49.41%
2014	52.25%	49.80%	52.53%	49.02%	61.81%	50.54%
2015	46.46%	54.37%	47.58%	55.11%	56.10%	50.50%
2016	43.63%	53.11%	49.56%	44.63%	53.99%	50.00%
2017	50.94%	59.84%	49.64%	50.49%	56.78%	51.00%
2018	51.19%	58.59%	48.73%	48.43%	54.86%	53.05%

Expressway Maintenance Organizations

FY	Corr. D, Sec. 2 Hq.	I-68, Sec. 1 Hq.	I-79, Sec. 1 Hq.	I-79, Sec. 3 Hq.
2012	34.77%	46.61%	40.61%	40.97%
2013	45.59%	51.80%	50.54%	46.33%
2014	52.09%	46.29%	54.98%	51.75%
2015	43.54%	48.30%	49.17%	49.50%
2016	47.55%	48.29%	51.16%	52.04%
2017	43.15%	44.03%	42.57%	46.07%
2018	43.97%	42.69%	48.04%	48.22%

Source: West Virginia Division of Highways.

Note: Core percentages are reported on the table. The residual (non-core) percentages are not reported for table formatting interests. Residual percentages are spent on non-core maintenance activities within the maintenance organization of interest. Core and non-core percentages add up to 100 percent.

Table 6
District 5 Percentage of Core Maintenance Expenditures
in County and Expressway Maintenance Organizations
FY 2012-2018

County Maintenance Organizations

FY	Berkeley	Grant	Hampshire	Hardy	Jefferson	Mineral	Morgan
2012	64.97%	61.92%	65.46%	46.20%	61.58%	58.60%	66.88%
2013	65.60%	65.14%	68.41%	49.97%	59.67%	61.87%	63.21%
2014	58.73%	56.08%	68.16%	49.82%	55.42%	59.88%	65.00%
2015	66.25%	62.91%	70.88%	48.11%	58.21%	64.06%	63.29%
2016	57.02%	63.31%	73.66%	51.05%	57.86%	70.25%	62.09%
2017	51.21%	63.36%	69.33%	46.87%	57.19%	56.56%	60.35%
2018	43.20%	62.28%	58.61%	46.08%	50.00%	67.40%	52.74%

Expressway Maintenance Organizations

FY	Corr. H, Sec. 2	Dist.Expy. - Rte 9 3	I-81, Sec. 1 Hq.	Knobley Expy.	
2012	34.85%	48.84%	41.14%		
2013	49.35%	49.90%	43.31%		
2014	56.02%	60.80%	48.00%		
2015	52.33%	57.92%	51.98%		
2016	45.98%	45.72%	50.62%		
2017	41.21%	45.87%	47.51%	97.86%	
2018	38.98%	50.89%	42.44%	44.59%	

Source: West Virginia Division of Highways.

Note: Core percentages are reported on the table. The residual (non-core) percentages are not reported for table formatting interests. Residual percentages are spent on non-core maintenance activities within the maintenance organization of interest. Core and non-core percentages add up to 100 percent.

Table 7
District 6 Percentage of Core Maintenance Expenditures
in County and Expressway Maintenance Organizations
FY 2012-2018

County Maintenance Organizations

FY	Brooke	Hancock	Marshall	Ohio	Tyler	Wetzel
2012	53.53%	52.45%	51.97%	52.97%	52.63%	47.31%
2013	54.61%	58.19%	57.24%	60.90%	60.40%	54.78%
2014	57.85%	61.77%	51.99%	60.69%	53.05%	54.74%
2015	57.72%	58.68%	57.72%	59.59%	55.43%	54.51%
2016	49.95%	60.24%	58.04%	60.45%	47.92%	48.42%
2017	59.33%	60.48%	51.67%	57.97%	59.27%	48.40%
2018	57.29%	59.73%	59.66%	65.38%	56.58%	54.28%

Expressway Maintenance Organizations

FY	I-70, Sec. 1 Hq.	
2012	28.87%	
2013	34.70%	
2014	40.56%	
2015	43.83%	
2016	48.01%	
2017	44.78%	
2018	44.10%	

Source: West Virginia Division of Highways.

Note: Core percentages are reported on the table. The residual (non-core) percentages are not reported for table formatting interests. Residual percentages are spent on non-core maintenance activities within the maintenance organization of interest. Core and non-core percentages add up to 100 percent.

Table 8
District 7 Percentage of Core Maintenance Expenditures
in County and Expressway Maintenance Organizations
FY 2012-2018

County Maintenance Organizations

FY	Barbour	Braxton	Gilmer	Lewis	Upshur	Webster
2012	72.73%	63.72%	66.61%	67.83%	64.17%	68.34%
2013	73.70%	61.95%	64.29%	68.45%	60.38%	62.80%
2014	72.10%	60.41%	63.35%	64.91%	67.10%	64.91%
2015	71.30%	63.48%	63.05%	64.42%	63.69%	61.55%
2016	72.51%	42.40%	55.97%	59.94%	68.16%	55.78%
2017	65.81%	53.91%	58.22%	62.67%	64.58%	61.59%
2018	68.95%	57.48%	61.50%	59.73%	67.57%	64.34%

Expressway Maintenance Organizations

FY	Corr. H, Sec. 0 Hq.	I-79, Sec. 5 Hq.	I-79, Sec. 4 Hq.	
2012	45.46%	28.62%	40.27%	
2013	59.37%	47.49%	51.53%	
2014	63.41%	52.42%	55.40%	
2015	60.16%	47.15%	52.69%	
2016	53.25%	44.86%	50.43%	
2017	56.03%	44.76%	39.18%	
2018	52.73%	45.10%	52.35%	

Source: West Virginia Division of Highways.

Note: Core percentages are reported on the table. The residual (non-core) percentages are not reported for table formatting interests. Residual percentages are spent on non-core maintenance activities within the maintenance organization of interest. Core and non-core percentages add up to 100 percent.

Table 9
District 8 Percentage of Core Maintenance Expenditures
in County and Expressway Maintenance Organizations
FY 2012-2018

County Maintenance Organizations

FY	Pendleton	Pocahontas	Randolph	Tucker
2012	60.23%	66.75%	69.81%	67.16%
2013	63.62%	64.65%	59.50%	42.06%
2014	63.66%	64.38%	67.86%	68.62%
2015	59.08%	64.31%	68.19%	66.52%
2016	53.13%	63.17%	56.88%	66.13%
2017	55.00%	60.34%	66.41%	61.28%
2018	51.00%	63.83%	68.93%	61.80%

Expressway Maintenance Organizations

FY	Corr. H, Sec. 1 Hq.	Thomas Substation
2012	47.01%	
2013	53.05%	
2014	63.01%	
2015	52.69%	
2016	51.34%	
2017	61.20%	93.39%
2018	64.74%	65.91%

Source: West Virginia Division of Highways.

Note: Core percentages are reported on the table. The residual (non-core) percentages are not reported for table formatting interests. Residual percentages are spent on non-core maintenance activities within the maintenance organization of interest. Core and non-core percentages add up to 100 percent.

Table 10
District 9 Percentage of Core Maintenance Expenditures
in County and Expressway Maintenance Organizations
FY 2012-2018

County Maintenance Organizations

FY	Fayette	Greenbrier	Monroe	Nicholas	Summers
2012	58.94%	66.18%	58.57%	65.11%	65.28%
2013	64.29%	65.47%	63.12%	68.67%	63.19%
2014	56.12%	64.14%	56.10%	62.77%	61.70%
2015	56.74%	64.90%	56.02%	63.07%	57.87%
2016	52.93%	60.61%	55.62%	62.22%	51.87%
2017	57.85%	56.35%	56.55%	59.88%	59.54%
2018	54.27%	65.41%	60.99%	62.41%	61.22%

Expressway Maintenance Organizations

FY	Corr. L, Sec. 1 Hq.	Corr. L, Sec. 2 Hq.	I-64, Sec. 8 Hq.	
2012	43.54%	43.76%	41.22%	
2013	45.39%	54.93%	44.78%	
2014	49.10%	60.46%	50.95%	
2015	48.20%	53.35%	51.15%	
2016	46.55%	56.95%	46.49%	
2017	43.72%	47.75%	43.91%	
2018	42.90%	49.20%	44.17%	

Source: West Virginia Division of Highways.

Note: Core percentages are reported on the table. The residual (non-core) percentages are not reported for table formatting interests. Residual percentages are spent on non-core maintenance activities within the maintenance organization of interest. Core and non-core percentages add up to 100 percent.

Table 11
District 10 Percentage of Core Maintenance Expenditures
in County and Expressway Maintenance Organizations
FY 2012-2018

County Maintenance Organizations

FY	McDowell	Mercer	Raleigh	Wyoming
2012	57.96%	75.15%	61.20%	65.96%
2013	62.89%	74.72%	70.44%	70.11%
2014	66.61%	77.67%	69.49%	71.28%
2015	60.62%	75.82%	66.46%	70.19%
2016	58.25%	76.92%	66.15%	63.90%
2017	52.06%	70.58%	64.69%	64.22%
2018	66.36%	69.49%	62.39%	67.98%

Expressway Maintenance Organizations

FY	I-64, Sec. 7 Hq.	I-77, Sec. 7 Hq.	
2012	49.21%	41.91%	
2013	64.43%	50.20%	
2014	65.30%	41.02%	
2015	63.00%	39.14%	
2016	63.58%	47.76%	
2017	56.69%	41.14%	
2018	61.18%	32.21%	

Source: West Virginia Division of Highways.

Note: Core percentages are reported on the table. The residual (non-core) percentages are not reported for table formatting interests. Residual percentages are spent on non-core maintenance activities within the maintenance organization of interest. Core and non-core percentages add up to 100 percent.

Possible Explanations Provided by DOH for Not Meeting the 70 Percent Goal

In conversations with DOH personnel in relation to the initial report, there are five possible reasons for not meeting the 70 percent spending goal in Districts 4 and 5. DOH personnel agree that the same reasons can be applied to this report as well. The reasons are weather challenges, labor challenges, possible accounting issues, influx of supplemental/special funds, and extended use of roads with the sudden boom of the natural gas industry and subsequent truck traffic in the areas of study. The following paragraphs will explain the five reasons in detail.

The first reason stated was weather challenges. While weather is a factor that contributes to expenditures in SRIC-type activities (which are a part of the core activities), there are other weather conditions for which expenditures are not classified as core, such as spending for flooding. For example, the flooding that occurred in fiscal year 2016 understandably required special attention and, in relation to this study, diverted resources away from the core activities. In addition, there were instances where, in an emergency, one District expended its resources in another district, skewing expenditures.

While weather is a factor that contributes to expenditures in SRIC-type activities (which is a part of the core activities), there are other weather conditions for which expenditures are not classified as core, such as spending for flooding.

The second reason detailed was labor challenges, and there are two possible explanations under this issue. The first explanation is that state highways require three Regional Maintenance Engineers to oversee the smooth running of their systems. However, given challenges with hiring personnel, they were unable to hire those personnel until August of this fiscal year. The second explanation was staffing problems in some of the counties in Districts 4 and 5. DOH personnel stated that, for example, Monongalia County in District 4 lacked half of the labor quota required to upkeep the system. This lack of labor might be due to competition from other state and federal highway agencies. The gist of this issue is that the core/ non-core percentages might be skewed because monies couldn't effectively be used for the specific purposes due to lack of labor.

There were instances where, in an emergency, one District expended its resources in another District, skewing expenditures.

The third reason specified was possible accounting issues. DOT -12 is a form DOH uses to record specific tasks performed. DOH personnel suspect that there might be issues with a core activity being recorded as non-core due to lack of sub-coding for some activities. The example given was flagging. While some flagging activities are recorded as core, others might not.

The fourth reason stated was the influx of supplemental

or special funding for an activity in a given fiscal year. In fiscal year 2014 and 2015, DOH received special funds. For illustrative purposes, pothole repair was given as an example. If the agency received monies for pothole repair and if pothole repair is classified as a core activity, it effectively lowers core activity expenditures for the fiscal year since these monies are not included in the Annual Plan budget. In other words, DOH suspects that core expenditures for some County organizations are more than they are shown in this report due to this reason.

The fifth and final reason described was the extended use of roads with the sudden boom of the natural gas industry and consequential truck traffic in the areas of study in the past two to three years. The increase in truck traffic caused plausible wear and tear on the road system, which might have moved resources toward non-core activities, away from core activities.

Appendix A
Department of Transportation
Written Response

From: Smith, Thomas J <Thomas.J.Smith@wv.gov>
Sent: Wednesday, February 20, 2019 4:26 PM
To: John Sylvia
Subject: WVDOH Comments on Post Audit Review of Districts

John,

Per our discussion yesterday, I wanted to provide the comments I promised for your information and use. I appreciate the clarifying edits you have made since our discussion.

- 1) As early as 2013, the West Virginia Blue Ribbon Commission on Highways noted that there is a continuing need for an additional \$750 million per year for preservation activities.**

The report, finally published in 2015, states *“Without a significant infusion of new funding, the quality level of the highway system will continue to deteriorate at an alarming rate and lead quickly to a very unsatisfactory level of service.”* It is important to understand this as the context for WV’s existing level of service and challenges with highway maintenance. There is a significant backlog of work that needs to be done....this backlogged work can pull dollars away from the core maintenance activities.

- 2) *It is important that it is clear that the expenditures for maintenance in total for core maintenance and non-core maintenance almost always exceeds the initial allocations and that the funds stay within the original county.***
- 3) *It is important that it is clear that funds are fully allocated and then “no money is left on the table”. The funds are fully expended.***
- 4) *It is important that it is clear that non-core maintenance work can be extremely important, (i.e. pipes, opening drainage structures, guardrail, pavement markings, bridge maintenance, resurfacing, etc.).***

Thanks for the opportunity to comment
Tom

Appendix B

Objective, Scope, and Methodology

The Performance Evaluation and Research Division (PERD) within the Office of the Legislative Auditor produced the initial report of the West Virginia Division of Highways (DOH) maintenance allocation funding for Districts 4 and 5 as part of the requests made by The Honorable Senator Robert D. Beach and The Honorable Delegate Isaac Sponaugle. After the initial report was presented in the January 2019 Interim Meetings, the analysis has been extended to all Districts.

Objectives

The objectives of this report are to: 1) Explain the methodology and formula used by DOH to allocate maintenance funds to its Districts; and 2) Analyze the allocation of maintenance funding within all DOH Districts from Fiscal Year 2012 to Fiscal Year 2018.

Scope

The scope of Objective 1 includes detailed explanation of the methodology and formula used by DOH for allocating maintenance funds within its Districts and the scope of Objective 2 includes analysis of the data provided by DOH in relation to Objective 1 for Fiscal Year 2012 through Fiscal Year 2018.

Methodology

We requested explanations for Objective 1 and data for Objective 2 from DOH. Once DOH provided raw data for all maintenance organizations within its Districts, they were merged with activities in Appendix D to create a final dataset that contained fiscal years, maintenance organizations, corresponding activities for each maintenance organization for each fiscal year, and expenditures related to those maintenance organizations.

Appendix C
Maintenance Funds Allocations
and Expenditures for Each
DOH District

Maintenance Funds Allocations and Expenditures for Each DOH District

	Allocations	Expenditures	Allocations	Expenditures	Allocations	Expenditures
FY	District 1		District 2		District 3	
2012	\$31,372,949	\$30,608,425	\$25,124,540	\$29,439,879	\$27,881,259	\$32,435,143
2013	\$31,373,849	\$33,024,288	\$25,124,540	\$27,464,256	\$27,882,820	\$32,647,011
2014	\$30,159,738	\$34,491,375	\$24,152,957	\$26,798,014	\$26,804,574	\$31,175,252
2015	\$30,495,515	\$35,046,340	\$24,457,821	\$29,214,532	\$27,109,743	\$33,579,585
2016	\$31,257,904	\$38,647,293	\$25,153,361	\$29,127,125	\$27,787,513	\$41,882,653
2017	\$30,632,615	\$36,172,102	\$24,574,355	\$26,433,461	\$27,231,735	\$31,713,989
2018	\$31,257,907	\$36,697,700	\$25,127,636	\$28,555,510	\$27,787,486	\$31,878,994
FY	District 4		District 5			
2012	\$30,849,537	\$33,886,833	\$28,120,827	\$29,942,302		
2013	\$30,860,537	\$36,809,326	\$28,185,827	\$31,409,301		
2014	\$29,667,139	\$33,411,073	\$27,095,864	\$30,097,220		
2015	\$29,987,193	\$33,601,788	\$28,268,738	\$30,976,696		
2016	\$30,738,358	\$34,858,316	\$28,993,811	\$31,609,040		
2017	\$30,122,106	\$30,555,184	\$29,117,225	\$30,224,818		
2018	\$30,737,121	\$33,932,454	\$30,615,259	\$33,537,081		
FY	District 6		District 7		District 8	
2012	\$20,201,417	\$22,222,906	\$24,657,446	\$26,442,467	\$18,484,105	\$21,433,342
2013	\$20,201,417	\$23,327,462	\$24,657,446	\$28,544,905	\$18,484,105	\$25,312,197
2014	\$19,420,216	\$23,114,318	\$23,703,927	\$26,482,072	\$17,769,313	\$20,195,833
2015	\$19,636,338	\$22,779,012	\$28,716,883	\$27,271,613	\$18,187,938	\$20,242,497
2016	\$20,127,246	\$24,291,558	\$24,707,328	\$33,159,171	\$18,841,921	\$21,448,137
2017	\$19,724,701	\$23,382,943	\$24,171,094	\$28,109,744	\$18,701,151	\$20,921,094
2018	\$20,127,246	\$30,110,983	\$24,661,123	\$27,324,384	\$19,473,934	\$22,175,900
FY	District 9		District 10		Total Allocations	Total Expenditures
2012	\$26,508,798	\$28,376,777	\$24,140,742	\$24,321,318	\$257,341,620	\$279,109,392
2013	\$26,508,798	\$30,792,004	\$24,140,742	\$25,438,661	\$257,420,081	\$294,769,410
2014	\$25,483,686	\$28,487,990	\$23,207,204	\$24,196,106	\$247,464,618	\$278,449,254
2015	\$25,839,094	\$29,825,428	\$23,468,720	\$25,689,954	\$256,167,983	\$288,227,444
2016	\$26,544,070	\$31,468,753	\$24,057,151	\$26,741,948	\$258,208,663	\$313,233,993
2017	\$25,977,352	\$34,179,946	\$23,574,739	\$23,777,865	\$253,827,073	\$285,471,144
2018	\$26,507,347	\$29,675,495	\$24,055,440	\$25,708,332	\$260,350,499	\$299,596,834

Source: West Virginia Division Highways.

Note: Total Allocation Dollars Reported in Nominal US Dollars for each fiscal year.

Appendix D

List of All Core and Non-Core Maintenance Activities

Activity	Description	Type	Unit	Manual	Core/Non-Core
201	Patch Bit Pavements	TN	Tons	Yes	Core
202	Repair Base Failures	TN	Tons	Yes	Core
203	Skip Patching	TN	Tons	Yes	Core
204	Seal & Surf Treat.	TN	Tons	Yes	Core
205	Tack Coat	GL	Gallons	Yes	Non-Core
206	Po Contract Pave	DL	Dollars	Yes	Non-Core
207	Hand Pat/Seal Ap&Agg	TN	Tons	Yes	Core
208	Jnt/Crack Seal-Flex	FT	Feet	Yes	Core
209	Temp Patch-Cold Mix	TN	Tons	Yes	Non-Core
241	Patch Pcc Pavements	SF	Sq. Feet	Yes	Core
244	Jnt/Crk Seal Pcc Pvt	FT	Feet	Yes	Core
245	Surf Rep Of Pcc Pvmt	SF	Sq. Feet	Yes	Core
246	Pat Pcc Pvmt W/Premx	TN	Tons	Yes	Core
260	Stabilization-Sho	TN	Tons	Yes	Core
261	Stabilization-Rdwy	TN	Tons	Yes	Core
262	Dit/Blad Unpvd Rdwy	RM	Miles	Yes	Core
263	Blading-Unpvd Rdwy	MI	Miles	Yes	Core
281	Minor Drain Struct	EH	Employee Hours	Yes	Core
282	Install Pipe Culvert	FT	Feet	Yes	Non-Core
283	Subsurface Drains	FT	Feet	Yes	Non-Core
284	Dumped Rock Ditches	TN	Tons	Yes	Non-Core
285	Riprapping Embank	TN	Tons	Yes	Non-Core
286	Instal Non-Br Struct	EH	Employee Hours	Yes	Non-Core
287	Rem Ditch Obstacles	FT	Feet	Yes	Core
288	Pull Sho/Dit Pvd Rd	SM	Miles	Yes	Core
289	Dress Sho Under Guardrai	FT	Feet	Yes	Core
301	Guardrail Maint.	FT	Feet	Yes	Non-Core
302	Rep/Repl R/W Fence	FT	Feet	Yes	Non-Core
303	Mowing-Non Expresswa	SM	Acres	Yes	Core
304	Brush Control-Hand	EH	Employee Hours	Yes	Core
305	Brush Control-Mach	SM	Acres	Yes	Core
306	Wildflowers	AC	Acres	Yes	Non-Core
307	Herbicide Spraying	AC	Acres	Yes	Non-Core
308	Litter Pkup/Disposal	BG	Bags	Yes	Core
309	Rest Area Maint.	EH	Employee Hours	Yes	Non-Core
310	Dead An-Not-Deer-Rem	EH	Employee Hours	Yes	Non-Core
312	Litter Disp Non-Doh	EH	Employee Hours	Yes	Core
313	Con/Hired Maint	DL	Dollars	Yes	Non-Core

Activity	Description	Type	Unit	Manual	Core/Non-Core
314	Supervision Of Wrp	EH	Employee Hours	Yes	Non-Core
315	Dead Deer-Pkup Rem	EH	Employee Hours	No	Non-Core
316	Hand Mow/Trimming	EH	Employee Hours	Yes	Core
317	Mowing-Expressway	AC	Employee Hours	Yes	Core
340	Brine Application	GL		No	Core
341	Mech Appl Sric Mat.	TN	Tons	Yes	Core
342	Snow Plowing/Blowing	EH	Employee Hours	Yes	Core
343	Snoe Fence	FT	Feet	Yes	Core
344	Post Storm Cleanup	EH	Employee Hours	Yes	Core
345	Sric Support Operat.	EH	Employee Hours	Yes	Core
361	Coding & Spotting	MI	Miles	Yes	Non-Core
363	Pavement Markings	EH	Employee Hours	Yes	Non-Core
364	Sign Install/Maint	EH	Employee Hours	Yes	Non-Core
365	Ill Devices/Signals	EH	Employee Hours	Yes	Non-Core
366	Impact Attenuators	EA	Each	Yes	Non-Core
368	Roadway Striping-Yellow	MI	Miles	Yes	Non-Core
369	Roadway Striping-White	MI	Miles	Yes	Non-Core
370	Inspect/Repair Sign	EA	Each	No	Non-Core
381	Brid Rep/Maint/Const	EH	Employee Hours	Yes	Non-Core
382	Bridge Inspect/Analy	EH	Employee Hours	Yes	Non-Core
383	Bridge Design	EH	Employee Hours	Yes	Non-Core
384	Cleaning & Painting	EH	Employee Hours	Yes	Non-Core
385	Rep & Realign Bearing Dv	EH	Employee Hours	Yes	Non-Core
386	Rep/Rpl Expan Dam Seals	EH	Employee Hours	Yes	Non-Core
387	Seal Conc Bridge Decks	EH	Employee Hours	Yes	Non-Core
388	Seal Brdg Conc Sub Unit	EH	Employee Hours	Yes	Non-Core
389	Bridge Washing	EH	Employee Hours	Yes	Non-Core
390	Open Drain Systems	EH	Employee Hours	Yes	Non-Core
391	Scour/Erosion&Reprap	EH	Employee Hours	Yes	Non-Core
401	Asphalt Pvmnt Grind/Rotomilling	SF	Sq. Feet	Yes	Core
402	Sweeping	EH	Employee Hours	Yes	Non-Core
403	Tunnel Maintenance	EH	Employee Hours	Yes	Non-Core
404	Emergency Services	EH	Employee Hours	Yes	Non-Core
405	Steel Piling Install	FT	Feet	Yes	Non-Core
406	Unclass Excavation	TN	Tons	Yes	Non-Core
407	Non-Annual Plain Eh	EH	Employee Hours	Yes	Non-Core
408	Misc. Maintenance	EH	Employee Hours	Yes	Non-Core

409	Placing Pcc	CY	Yards	Yes	Non-Core
410	Erosion/Pollut Cntrl	EH	Employee Hours	Yes	Non-Core

Activity	Description	Type	Unit	Manual	Core/Non-Core
411	Hauling Materials	MI	Miles	Yes	Non-Core
412	Embank Stab(Doh)	TN	Tons	No	Non-Core
413	Embank Stab(Ct)	DL	Dollars	No	Non-Core
414	O & G Road Encl Perm	EH	Employee Hours	No	Non-Core
415	O & G Road Perm & Ad	EH	Employee Hours	No	Non-Core
416	Emer/Coop O & G Road	EH	Employee Hours	No	Non-Core
501	Equipment Downtime	DL	Employee Hours	No	Non-Core
535	Mount/Dismount Att	EH	Employee Hours	No	Non-Core
542	Equip Trans - All	EH	Employee Hours	No	Non-Core
550	Org Overhead	EH	Employee Hours	No	Non-Core
568	Misc Expenses	DL	Employee Hours	No	Non-Core
801	Organizational Ovhd	EH	Employee Hours	Yes	Non-Core
802	Misc Inv Exp - Maint	DL	Dollars	No	Non-Core
803	Leave Time	EH	Employee Hours	Yes	Non-Core
807	Grievance (Maint)	EH	Employee Hours	Yes	Non-Core
809	Training	EH	Employee Hours	Yes	Non-Core
811	Unproduct Equipment	DL	Dollars	Yes	Non-Core
812	Rent/Misc Expenses	DL	Dollars	Yes	Non-Core
813	Flagging	EH	Employee Hours	Yes	Core
814	Handl Mat Non-Sric	EH	Employee Hours	Yes	Non-Core
815	Cleaning Equipment	EH	Employee Hours	Yes	Non-Core
816	Buildings & Grounds	EH	Employee Hours	Yes	Non-Core

Appendix E

2019 District Allocations

**WV Department of Transportation
FY2019 Annual Plan Allocations**

Dist/Org	FY'18	FY 2019
0085	\$ 1,182,497	\$ 1,200,234
0103	\$ 3,391,202	\$ 3,442,070
0108	\$ 2,859,958	\$ 2,902,857
0121	\$ 2,499,087	\$ 2,536,573
0122	\$ 2,041,787	\$ 2,072,414
0123	\$ 2,313,902	\$ 2,348,611
0124	\$ 2,443,005	\$ 2,479,650
0127	\$ 3,945,592	\$ 4,004,776
0140	\$ 3,571,910	\$ 3,625,489
0164	\$ 670,547	\$ 680,605
0171	\$ 1,094,681	\$ 1,111,101
0172	\$ 1,253,496	\$ 1,272,298
0173	\$ 1,121,265	\$ 1,138,084
0174	\$ 1,112,046	\$ 1,128,727
0182	\$ 1,009,366	\$ 1,024,506
0197	\$ 627,849	\$ 637,267
0198	\$ 1,302,214	\$ 1,321,747
TOTAL	\$ 31,257,907	\$ 31,726,776
0206	\$ 4,198,749	\$ 4,261,730
0222	\$ 3,421,914	\$ 3,473,243
0223	\$ 4,163,314	\$ 4,225,764
0230	\$ 3,340,496	\$ 3,390,603
0250	\$ 5,309,407	\$ 5,389,048
0271	\$ 1,068,881	\$ 1,084,914
0281	\$ 869,371	\$ 882,412
0282	\$ 891,996	\$ 905,376
0297	\$ 550,827	\$ 559,089
0298	\$ 1,312,681	\$ 1,332,371
TOTAL	\$ 25,127,636	\$ 25,504,551
0307	\$ 2,539,502	\$ 2,577,595
0318	\$ 3,724,456	\$ 3,780,323
0337	\$ 2,299,546	\$ 2,334,039
0343	\$ 3,298,803	\$ 3,348,285
0344	\$ 3,552,922	\$ 3,606,216
0353	\$ 2,336,839	\$ 2,371,892
0354	\$ 4,271,785	\$ 4,335,862
0371	\$ 990,412	\$ 1,005,268

0372	\$ 1,010,070	\$ 1,025,221
0382	\$ 907,861	\$ 921,479
0383	\$ 1,121,134	\$ 1,137,951
0397	\$ 593,562	\$ 602,465
0398	\$ 1,140,594	\$ 1,157,703
TOTAL	\$ 27,787,486	\$ 28,204,298
0409	\$ 2,662,859	\$ 2,702,802
0417	\$ 4,261,075	\$ 4,324,991
0425	\$ 3,795,753	\$ 3,852,689
0431	\$ 4,353,619	\$ 4,418,923
0439	\$ 5,695,615	\$ 5,781,049
0446	\$ 2,599,519	\$ 2,638,512
0471	\$ 1,231,442	\$ 1,249,914
0472	\$ 1,345,701	\$ 1,365,887
0473	\$ 1,637,617	\$ 1,662,181

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0482	\$ 1,162,121	\$ 1,179,553
0497	\$ 672,992	\$ 683,087
0498	\$ 1,318,808	\$ 1,338,590
TOTAL	\$ 30,737,121	\$ 31,198,178
0502	\$ 4,019,288	\$ 4,079,577
0512	\$ 3,576,213	\$ 3,629,856
0514	\$ 3,847,011	\$ 3,904,716
0516	\$ 3,207,562	\$ 3,255,675
0519	\$ 3,349,243	\$ 3,399,482
0529	\$ 2,760,856	\$ 2,802,269
0533	\$ 2,677,416	\$ 2,717,577
0564	\$ 1,436,493	\$ 1,458,040
0571	\$ 1,287,945	\$ 1,307,264
0582	\$ 1,215,582	\$ 1,233,816
0583	\$ 1,637,617	\$ 1,662,181
0597	\$ 708,807	\$ 719,439
0598	\$ 891,226	\$ 904,594
TOTAL	\$ 30,615,259	\$ 31,074,488
0605	\$ 2,496,022	\$ 2,533,462
0615	\$ 2,616,780	\$ 2,656,032
0626	\$ 3,958,980	\$ 4,018,365
0635	\$ 2,488,816	\$ 2,526,148
0648	\$ 2,624,830	\$ 2,664,202
0652	\$ 3,300,688	\$ 3,350,198
0671	\$ 1,168,216	\$ 1,185,739
0697	\$ 425,058	\$ 431,434

0698	\$ 1,047,856	\$ 1,063,574
TOTAL	\$ 20,127,246	\$ 20,429,155
0701	\$ 3,529,393	\$ 3,582,334
0704	\$ 3,866,022	\$ 3,924,012
0711	\$ 2,791,462	\$ 2,833,334
0721	\$ 2,998,967	\$ 3,043,952
0749	\$ 3,473,250	\$ 3,525,349
0751	\$ 3,127,261	\$ 3,174,170
0771	\$ 1,158,143	\$ 1,175,515
0772	\$ 1,196,758	\$ 1,214,709
0782	\$ 1,085,287	\$ 1,101,566
0797	\$ 531,896	\$ 539,874
0798	\$ 902,684	\$ 916,224
TOTAL	\$ 24,661,123	\$ 25,031,040
0836	\$ 3,327,554	\$ 3,377,467
0838	\$ 4,589,666	\$ 4,658,511
0842	\$ 5,683,166	\$ 5,768,413
0847	\$ 3,009,250	\$ 3,054,389
0882	\$ 792,301	\$ 804,186
0883	\$ 792,301	\$ 804,186
0897	\$ 589,034	\$ 597,870
0898	\$ 690,662	\$ 701,022
TOTAL	\$ 19,473,934	\$ 19,766,043
0910	\$ 5,568,039	\$ 5,651,560
0913	\$ 5,182,707	\$ 5,260,448
0932	\$ 3,327,751	\$ 3,377,667
0934	\$ 4,255,899	\$ 4,319,737
0945	\$ 3,122,393	\$ 3,169,229
0971	\$ 1,067,570	\$ 1,083,584
0982	\$ 1,014,938	\$ 1,030,162

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0983	\$ 1,543,873	\$ 1,567,031
0997	\$ 507,184	\$ 514,792
0998	\$ 916,993	\$ 930,748
TOTAL	\$ 26,507,347	\$ 26,904,957
1024	\$ 4,164,267	\$ 4,226,731
1028	\$ 5,430,639	\$ 5,512,099
1041	\$ 5,757,819	\$ 5,844,186
1055	\$ 4,343,604	\$ 4,408,758

1071	\$	1,307,506	\$	1,327,119
1072	\$	1,683,261	\$	1,708,510
1097	\$	441,071	\$	447,687
1098	\$	927,273	\$	941,182
TOTAL	\$	24,055,440	\$	24,416,272

OVERALL	\$	261,532,996	\$	265,455,991
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Appendix F

Worksheet Template for Each Type of Maintenance Organization

FISCAL YEAR 2018-19 ANNUAL PLAN WORKSHEET - COUNTY ORGANIZATIONS

ALLOCATION: ORGANIZATION : 0502
\$ 4,079,577 QUOTA: 40

ACT	DESCRIPTION	ACCOMP	UNIT	TOTAL	CPU	LABOR		EQUIPMENT		MATERIAL		TOTAL COST
						COST/ACC	TOTAL \$	COST/ACC	TOTAL \$	COST/ACC	TOTAL \$	
201	PATCH BIT PAVEMENTS	1,000.00	TN	\$186.00		108.0000	\$108,000.00	\$15.0000	\$15,000.00	\$63.0000	\$63,000.00	\$186,000.00
202	REPAIR OF BASE FAIL	400.00	TN	\$246.95		178.2000	\$71,280.00	\$14.7500	\$5,900.00	\$54.0000	\$21,600.00	\$98,780.00
203	SKIP PATCHING	8,000.00	TN	\$86.59		18.0900	\$144,720.00	\$5.5000	\$44,000.00	\$63.0000	\$504,000.00	\$692,720.00
204	SEAL & SURFACE TREAT	1,795.00	TN	\$112.91		22.4100	\$40,225.95	\$5.5000	\$9,872.50	\$85.0000	\$152,575.00	\$202,673.45
205	TACK COAT	0.00	GL	\$1.55		1.3500	\$0.00	\$0.2000	\$0.00	\$0.0000	\$0.00	\$0.00
206	PURCHASE ORDER PAVE	0.00	DL	\$1.00		0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$0.00	\$0.00
207	PATCH & SEAL W/ASP & AGG	0.00	TN	\$112.91		62.9100	\$0.00	\$10.0000	\$0.00	\$40.0000	\$0.00	\$0.00
208	JNT/CRK SEAL FLEX	0.00	FT	\$0.46		0.2700	\$0.00	\$0.0400	\$0.00	\$0.1500	\$0.00	\$0.00
209	TEMP PATCH - PREMIX	500.00	TN	\$358.00		216.0000	\$108,000.00	\$20.0000	\$10,000.00	\$122.0000	\$61,000.00	\$179,000.00
241	PATCHING PCC PAVEMENTS	0.00	SF	\$41.49		40.5000	\$0.00	\$0.9882	\$0.00	\$0.0000	\$0.00	\$0.00
244	JOINT&CRACK SEAL PCC PAVE	0.00	FT	\$0.78		0.5400	\$0.00	\$0.0900	\$0.00	\$0.1500	\$0.00	\$0.00
245	SURFACE REPAIR PCC PAVE	0.00	SF	\$20.22		18.0900	\$0.00	\$2.1300	\$0.00	\$0.0000	\$0.00	\$0.00
246	PATCHING PCC PAVE W/PREMI	0.00	TN	\$197.00		162.0000	\$0.00	\$35.0000	\$0.00	\$0.0000	\$0.00	\$0.00
260	STABILIZATION - SHOULDERS	600.00	TN	\$28.90		12.1500	\$7,290.00	\$4.7500	\$2,850.00	\$12.0000	\$7,200.00	\$17,340.00
261	STABILIZATION - ROADWAY	4,000.00	TN	\$29.00		13.5000	\$54,000.00	\$3.5000	\$14,000.00	\$12.0000	\$48,000.00	\$116,000.00
262	DITCH & BLADE - UNPAV RD	60.00	RM	\$312.60		237.6000	\$14,256.00	\$75.0000	\$4,500.00	\$0.0000	\$0.00	\$18,756.00
263	BLADING - UNPAV ROADWAY	100.00	MI	\$146.40		86.4000	\$8,640.00	\$60.0000	\$6,000.00	\$0.0000	\$0.00	\$14,640.00
281	MINOR DRAIN STRUCTURES	2,400.00	EH	\$32.25		27.0000	\$64,800.00	\$5.2500	\$12,600.00	\$0.0000	\$0.00	\$77,400.00
282	INSTALL PIPE CULVERT	750.00	FT	\$53.34		22.1400	\$16,605.00	\$6.2000	\$4,650.00	\$25.0000	\$18,750.00	\$40,005.00
283	SUBSURFACE DRAINS	0.00	FT	\$21.28		14.3100	\$0.00	\$1.9700	\$0.00	\$5.0000	\$0.00	\$0.00
284	DUMP ROCK DITCHES	50.00	TN	\$41.28		25.9200	\$1,296.00	\$3.3614	\$168.07	\$12.0000	\$600.00	\$2,064.07
285	RIPRAPPING OF EMBANK	25.00	TN	\$43.70		24.5700	\$614.25	\$4.1283	\$103.21	\$15.0000	\$375.00	\$1,092.46
286	INSTALL NONBRIDGE STRUCT	80.00	EH	\$39.50		27.0000	\$2,160.00	\$5.0000	\$400.00	\$7.5000	\$600.00	\$3,160.00
287	REMOVE DITCH OBSTACLE	200.00	FT	\$1.75		1.3500	\$270.00	\$0.4000	\$80.00	\$0.0000	\$0.00	\$350.00
288	PULL S OR D -- PVD ROAD	350.00	SM	\$774.50		634.5000	\$222,075.00	\$135.0000	\$47,250.00	\$5.0000	\$1,750.00	\$271,075.00
289	DRESS SHO UNDER GUARDRAI	5,000.00	FT	\$0.52		0.2700	\$1,350.00	\$0.0000	\$0.00	\$0.2500	\$1,250.00	\$2,600.00
301	GUARDRAIL MAINTENANCE	0.00	FT	\$12.21		6.2100	\$0.00	\$1.0000	\$0.00	\$5.0000	\$0.00	\$0.00
302	REP/REPL R/W FENCE	0.00	FT	\$4.20		2.7000	\$0.00	\$0.5000	\$0.00	\$1.0000	\$0.00	\$0.00
303	MOWING -- NON EXPRESS	2,000.00	SM	\$34.76		23.7600	\$47,520.00	\$11.0000	\$22,000.00	\$0.0000	\$0.00	\$69,520.00
304	BRUSH CONTROL -- HAND	2,000.00	EH	\$33.00		27.0000	\$54,000.00	\$6.0000	\$12,000.00	\$0.0000	\$0.00	\$66,000.00
305	BRUSH CONTROL - MACHINE	50.00	SM	\$138.00		108.0000	\$5,400.00	\$30.0000	\$1,500.00	\$0.0000	\$0.00	\$6,900.00
306	WILDFLOWERS	0.00	AC	\$451.00		216.0000	\$0.00	\$35.0000	\$0.00	\$200.0000	\$0.00	\$0.00
307	HERBICIDE SPRAYING	50.00	AC	\$82.87		48.0600	\$2,403.00	\$4.8100	\$240.50	\$30.0000	\$1,500.00	\$4,143.50
308	LITTER PICKUP & DISPOSAL	600.00	BG	\$13.82		12.4200	\$7,452.00	\$1.3000	\$780.00	\$0.1000	\$60.00	\$8,292.00
309	REST AREA MAINTENANCE	0.00	EH	\$29.85		27.0000	\$0.00	\$2.8500	\$0.00	\$0.0000	\$0.00	\$0.00
310	DEAD ANIMAL - NOT DEER PU	150.00	EH	\$29.73		27.0000	\$4,050.00	\$2.7300	\$409.50	\$0.0000	\$0.00	\$4,459.50
312	LITTER DISP/SUPP NON DOH	1,600.00	EH	\$32.29		27.0000	\$43,200.00	\$4.2863	\$6,858.08	\$1.0000	\$1,600.00	\$51,658.08
313	CONTRACT/HIRED MAINT. EXP.	0.00	DL	\$1.00		0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$0.00	\$0.00
314	SUPV WORK REL EMPLOY	0.00	EH	\$33.00		27.0000	\$0.00	\$6.0000	\$0.00	\$0.0000	\$0.00	\$0.00
315	DEAD DEER - PU AND RMVL	2,500.00	EH	\$29.50		27.0000	\$67,500.00	\$2.5000	\$6,250.00	\$0.0000	\$0.00	\$73,750.00
316	HAND MOWING/TRIMMING	150.00	EH	\$29.25		27.0000	\$4,050.00	\$2.2500	\$337.50	\$0.0000	\$0.00	\$4,387.50
340	DEICING/ANTI-ICING W/BRINE	100,000.00	GL	\$0.17		0.0405	\$4,050.00	\$0.0000	\$0.00	\$0.1300	\$13,000.00	\$17,050.00
341	MECH APPL SRIC MATERIALS	7,000.00	TN	\$84.64		8.6400	\$60,480.00	\$6.0000	\$42,000.00	\$70.0000	\$490,000.00	\$592,480.00
342	SNOW PLOWING/BLOWING	750.00	EH	\$37.00		27.0000	\$20,250.00	\$10.0000	\$7,500.00	\$0.0000	\$0.00	\$27,750.00
343	SNOW FENCE	0.00	FT	\$1.18		1.0800	\$0.00	\$0.0975	\$0.00	\$0.0000	\$0.00	\$0.00
344	POST STORM CLEANUP	1,000.00	EH	\$34.50		27.0000	\$27,000.00	\$7.5000	\$7,500.00	\$0.0000	\$0.00	\$34,500.00
345	SRIC SUPPORT ORERATIONS	8,000.00	EH	\$29.50		27.0000	\$216,000.00	\$2.5000	\$20,000.00	\$0.0000	\$0.00	\$236,000.00
364	SIGN INSTALL/MAINT	50.00	EH	\$34.50		27.0000	\$1,350.00	\$2.5000	\$125.00	\$5.0000	\$250.00	\$1,725.00
365	ILLUMINATION DEVICES	0.00	EH	\$30.50		27.0000	\$0.00	\$3.5000	\$0.00	\$0.0000	\$0.00	\$0.00
381	BRIDGE REP/MAINT/CONST	0.00	EH	\$30.50		27.0000	\$0.00	\$3.5000	\$0.00	\$0.0000	\$0.00	\$0.00
387	SEAL CONC BRIDGE DECKS	0.00	EH	\$28.57		27.0000	\$0.00	\$1.5700	\$0.00	\$0.0000	\$0.00	\$0.00
388	SEAL BRDG CONC SUB UNIT	0.00	EH	\$30.18		27.0000	\$0.00	\$3.1800	\$0.00	\$0.0000	\$0.00	\$0.00
389	BRIDGE WASHING	0.00	EH	\$30.72		27.0000	\$0.00	\$3.7200	\$0.00	\$0.0000	\$0.00	\$0.00
390	OPEN BRIDGE DRAIN SYS	0.00	EH	\$31.55		27.0000	\$0.00	\$4.5500	\$0.00	\$0.0000	\$0.00	\$0.00
391	SCOUR/EROSION CONTROL	0.00	EH	\$32.00		27.0000	\$0.00	\$5.0000	\$0.00	\$0.0000	\$0.00	\$0.00
401	ASPHALT PAVEMENT GRINDING	200.00	SF	\$1.54		0.5400	\$108.00	\$1.0000	\$200.00	\$0.0000	\$0.00	\$308.00
402	SWEEEPING	500.00	EH	\$31.50		27.0000	\$13,500.00	\$4.5000	\$2,250.00	\$0.0000	\$0.00	\$15,750.00
403	TUNNEL MAINTENANCE	0.00	EH	\$31.00		27.0000	\$0.00	\$4.0000	\$0.00	\$0.0000	\$0.00	\$0.00
404	EMERGENCY SERVICES	500.00	EH	\$31.75		27.0000	\$13,500.00	\$3.7500	\$1,875.00	\$1.0000	\$500.00	\$15,875.00
405	STEEL PILING INSTALL	0.00	FT	\$5.80		4.3200	\$0.00	\$1.4764	\$0.00	\$0.0000	\$0.00	\$0.00
406	UNCLASSIFIED EXCAVATION	50.00	TN	\$6.37		4.8600	\$243.00	\$1.4080	\$70.40	\$0.1000	\$5.00	\$318.40
407	NON-ANNUAL PLAN EH	0.00	EH	\$0.00		0.0000	\$0.00	\$0.0000	\$0.00	\$0.0000	\$0.00	\$0.00
408	MISCELLANEOUS MAINT	50.00	EH	\$31.00		27.0000	\$1,350.00	\$3.5000	\$175.00	\$0.5000	\$25.00	\$1,550.00
409	PLACING PCC	0.00	CY	\$221.33		216.0000	\$0.00	\$5.3328	\$0.00	\$0.0000	\$0.00	\$0.00
410	EROSION/POLLUTION CNTRL	16.00	EH	\$31.75		27.0000	\$432.00	\$4.7500	\$76.00	\$0.0000	\$0.00	\$508.00
411	HAUL MATL - PREMIX & STN	0.00	MI	\$1.85		1.3500	\$0.00	\$0.5000	\$0.00	\$0.0000	\$0.00	\$0.00
412	EMBANKMENT STAB. (DOH)	0.00	TN	\$19.86		4.8600	\$0.00	\$0.0000	\$0.00	\$15.0000	\$0.00	\$0.00
413	EMBANKMENT STAB. (CT)	0.00	DL	\$1.00		0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$0.00	\$0.00
414	OIL & GAS RD - ENCRO.PERMIT	0.00	EH	\$27.00		27.0000	\$0.00	\$0.0000	\$0.00	\$0.0000	\$0.00	\$0.00
415	OIL & GAS RD - INSPECT/ADM.	0.00	EH	\$27.00		27.0000	\$0.00	\$0.0000	\$0.00	\$0.0000	\$0.00	\$0.00
416	OIL & GAS ROAD REPAIR	0.00	EH	\$27.00		27.0000	\$0.00	\$0.0000	\$0.00	\$0.0000	\$0.00	\$0.00
501	EQUIPMENT DOWN/MAINT	60,000.00	DL	\$1.00		0.0000	\$0.00	\$1.0000	\$60,000.00	\$0.0000	\$0.00	\$60,000.00
542	EQUIPMENT TRANSPORTING	75.00	EH	\$49.00		27.0000	\$2,025.00	\$22.0000	\$1,650.00	\$0.0000	\$0.00	\$3,675.00
550	SUPERVISION/ADMINISTRATIO	1,800.00	EH	\$38.86		27.0000	\$48,600.00	\$11.8600	\$21,348.00	\$0.0000	\$0.00	\$69,948.00
568	MISC. SHOP EXPENSES	35,000.00	DL	\$1.00		0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$35,000.00	\$35,000.00
801	ORGANIZATIONAL OVHD	5,400.00	EH	\$34.25		32.0000	\$172,800.00	\$2.2500	\$12,150.00	\$0.0000	\$0.00	\$184,950.00
802	MISC. INVENTORY EXPENSES	2,803.00	DL	\$1.00		0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$2,803.00	\$2,803.00
803	LEAVE TIME	15,200.00	EH	\$0.00		0.0000	\$0.00	\$0.0000	\$0.00	\$0.0000	\$0.00	\$0.00
807	GRIEVANCE (MAINT)	0.00	EH	\$27.69		27.0000	\$0.00	\$0.6930	\$0.00	\$0.0000	\$0.00	\$0.00
809	TRAINING (MAINT)	600.00	EH	\$28.50		27.0000	\$16,200.00	\$1.5000	\$900.00	\$0.0000	\$0.00	\$17,100.00
811	UNPRODUCTIVE EQUIP	203,000.00	DL	\$1.00		0.0000	\$0.00	\$1.0000	\$203,000.00	\$0.0000	\$0.00	\$203,000.00
812	RENTS/MISC EXPENSES	106,170.00	DL	\$1.00		0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$106,170.00	\$106,170.00
813	FLAGGING	6,000.00	EH	\$29.00		27.0000	\$162,000.00	\$2.0000	\$12,000.00	\$0.0000	\$0.00	\$174,000.00
814	HANDLE MATL NON-SRIC	600.00	EH	\$36.00		27.0000	\$16,200.00	\$9.0000	\$5,400.00	\$0.0000	\$0.00	\$21,600.00
815	CLEANING OF EQUIP	1,000.00	EH	\$28.00		27.0000	\$27,000.00	\$1.0000	\$1,000.00	\$0.0000	\$0.00	\$28,000.00
816	BUILDINGS & GROUNDS	500.00	EH	\$33.50		27.0000	\$13,500.00	\$1.5000	\$750.00	\$5.0000	\$2,500.00	\$16,750.00

ORGANIZATION: 0502
ANNUAL PLAN SUMMARY

DOLLARS PERCENT OF PLAN L, E & M FOR 602 REPORT BASED ON ACTUAL ALLOCATION \$ & % OF PLAN CORE PLAN % OF AP 73.22%

LABOR:	\$1,917,745	47.01%	LABOR:	\$1,917,745	EMPLOYEE HOURS	85,228
EQUIPMENT:	\$627,719	15.39%	EQUIPMENT:	\$627,719	NUMBER OF EMPLOYEES	40
MATERIAL:	\$1,534,113	37.60%	MATERIAL:	\$1,534,113	QUOTA + OR -	0
			TOTAL:	\$4,079,577		
TOTAL:	\$4,079,577		\$0 OVER/UNDER ALLOCATION			

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FISCAL YEAR 2018-19 ANNUAL PLAN WORKSHEET - IS/APD ORGANIZATIONS

ALLOCATION:

\$ 1,458,040

ORGANIZATION : 0564

QUOTA: 12

ACT	DESCRIPTION	ACCOMP	UNIT	TOTAL CPU	LABOR		EQUIPMENT		MATERIAL		TOTAL COST
					COST/ACC	TOTAL \$	COST/ACC	TOTAL \$	COST/ACC	TOTAL \$	
201	PATCH BIT PAVEMENTS	150.00	TN	\$181.00	108.0000	\$16,200.00	\$15.0000	\$2,250.00	\$58.0000	\$8,700.00	\$27,150.00
202	REPAIR OF BASE FAIL	75.00	TN	\$242.95	178.2000	\$13,365.00	\$14.7500	\$1,106.25	\$50.0000	\$3,750.00	\$18,221.25
203	SKIP PATCHING	1,350.00	TN	\$81.59	18.0900	\$24,421.50	\$5.5000	\$7,425.00	\$58.0000	\$78,300.00	\$110,146.50
204	SEAL & SURFACE TREAT	0.00	TN	\$112.91	22.4100	\$0.00	\$5.5000	\$0.00	\$85.0000	\$0.00	\$0.00
205	TACK COAT	0.00	GL	\$1.55	1.3500	\$0.00	\$0.2000	\$0.00	\$0.0000	\$0.00	\$0.00
206	PURCHASE ORDER PAVE	0.00	DL	\$1.00	0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$0.00	\$0.00
207	PATCH & SEAL W/ASP & AGG	0.00	TN	\$117.91	62.9100	\$0.00	\$10.0000	\$0.00	\$45.0000	\$0.00	\$0.00
208	JNT/CRK SEAL FLEX	50,000.00	FT	\$0.46	0.2700	\$13,500.00	\$0.0400	\$2,000.00	\$0.1500	\$7,500.00	\$23,000.00
209	TEMP PATCH - PREMIX	60.00	TN	\$358.00	216.0000	\$12,960.00	\$20.0000	\$1,200.00	\$122.0000	\$7,320.00	\$21,480.00
241	PATCHING PCC PAVEMENTS	250.00	SF	\$41.49	40.5000	\$10,125.00	\$0.9882	\$247.05	\$0.0000	\$0.00	\$10,372.05
244	JOINT&CRACK SEAL PCC PAVE	40,000.00	FT	\$0.78	0.5400	\$21,600.00	\$0.0900	\$3,600.00	\$0.1500	\$6,000.00	\$31,200.00
245	SURFACE REPAIR PCC PAVE	0.00	SF	\$20.22	18.0900	\$0.00	\$2.1300	\$0.00	\$0.0000	\$0.00	\$0.00
246	PATCHING PCC PAVE W/PREMI	75.00	TN	\$197.00	162.0000	\$12,150.00	\$35.0000	\$2,625.00	\$0.0000	\$0.00	\$14,775.00
260	STABILIZATION - SHOULDERS	1,000.00	TN	\$28.90	12.1500	\$12,150.00	\$4.7500	\$4,750.00	\$12.0000	\$12,000.00	\$28,900.00
281	MINOR DRAIN STRUCTURES	500.00	EH	\$44.25	27.0000	\$13,500.00	\$5.2500	\$2,625.00	\$12.0000	\$6,000.00	\$22,125.00
282	INSTALL PIPE CULVERT	80.00	FT	\$53.34	22.1400	\$1,771.20	\$6.2000	\$496.00	\$25.0000	\$2,000.00	\$4,267.20
283	SUBSURFACE DRAINS	0.00	FT	\$21.28	14.3100	\$0.00	\$1.9700	\$0.00	\$5.0000	\$0.00	\$0.00
284	DUMP ROCK DITCHES	0.00	TN	\$41.28	25.9200	\$0.00	\$3.3614	\$0.00	\$12.0000	\$0.00	\$0.00
285	RIPRAPPING OF EMBANK	15.00	TN	\$47.70	24.5700	\$368.55	\$4.1283	\$61.92	\$19.0000	\$285.00	\$715.47
286	INSTALL NONBRIDGE STRUCT	0.00	EH	\$39.50	27.0000	\$0.00	\$5.0000	\$0.00	\$7.5000	\$0.00	\$0.00
287	REMOVE DITCH OBSTACLE	1,500.00	FT	\$1.75	1.3500	\$2,025.00	\$0.4000	\$600.00	\$0.0000	\$0.00	\$2,625.00
288	PULL S OR D -- PVD ROAD	100.00	SM	\$774.50	634.5000	\$63,450.00	\$135.0000	\$13,500.00	\$5.0000	\$500.00	\$77,450.00
289	DRESS SHO UNDER GUARDRAI	20,000.00	FT	\$0.52	0.2700	\$5,400.00	\$0.0000	\$0.00	\$0.2500	\$5,000.00	\$10,400.00
301	GUARDRAIL MAINTENANCE	50.00	FT	\$12.21	6.2100	\$310.50	\$1.0000	\$50.00	\$5.0000	\$250.00	\$610.50
302	REP/REPL R/W FENCE	1,500.00	RW	\$4.20	2.7000	\$4,050.00	\$0.5000	\$750.00	\$1.0000	\$1,500.00	\$6,300.00
304	BRUSH CONTROL -- HAND	1,800.00	EH	\$33.00	27.0000	\$48,600.00	\$6.0000	\$10,800.00	\$0.0000	\$0.00	\$59,400.00
305	BRUSH CONTROL - MACHINE	125.00	SM	\$138.00	108.0000	\$13,500.00	\$30.0000	\$3,750.00	\$0.0000	\$0.00	\$17,250.00
306	WILDFLOWERS	5.00	AC	\$451.00	216.0000	\$1,080.00	\$35.0000	\$175.00	\$200.0000	\$1,000.00	\$2,255.00
307	HERBICIDE SPRAYING	150.00	AC	\$102.87	48.0600	\$7,209.00	\$4.8100	\$721.50	\$50.0000	\$7,500.00	\$15,430.50
308	LITTER PICKUP & DISPOSAL	750.00	BG	\$13.82	12.4200	\$9,315.00	\$1.3000	\$975.00	\$0.1000	\$75.00	\$10,365.00
309	REST AREA MAINTENANCE	0.00	EH	\$29.85	27.0000	\$0.00	\$2.8500	\$0.00	\$0.0000	\$0.00	\$0.00
310	DEAD ANIMAL - NOT DEER PU	10.00	EH	\$29.73	27.0000	\$270.00	\$2.7300	\$27.30	\$0.0000	\$0.00	\$297.30
312	LITTER DISP/SUPP NON DOH	0.00	EH	\$32.29	27.0000	\$0.00	\$4.2863	\$0.00	\$1.0000	\$0.00	\$0.00
313	CONTRACT/HIRED MAINT. EXP.	0.00	DL	\$1.00	0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$0.00	\$0.00
314	SUPV WORK REL EMPLOY	0.00	EH	\$33.00	27.0000	\$0.00	\$6.0000	\$0.00	\$0.0000	\$0.00	\$0.00
315	DEAD DEER - PU AND RMVL	1,500.00	EH	\$29.50	27.0000	\$40,500.00	\$2.5000	\$3,750.00	\$0.0000	\$0.00	\$44,250.00
316	HAND MOWING/TRIMMING	24.00	EH	\$29.25	27.0000	\$648.00	\$2.2500	\$54.00	\$0.0000	\$0.00	\$702.00
317	MOWING - EXPRESSWAY	4,000.00	AC	\$21.14	8.6400	\$34,560.00	\$12.5000	\$50,000.00	\$0.0000	\$0.00	\$84,560.00
340	DEICING/ANTH-ICING W/BRINE	130,000.00	GL	\$0.17	0.0405	\$5,265.00	\$0.0000	\$0.00	\$0.1300	\$16,900.00	\$22,165.00
341	MECH APPL SRIC MATERIALS	2,775.00	TN	\$82.64	8.6400	\$23,976.00	\$6.0000	\$16,650.00	\$68.0000	\$188,700.00	\$229,326.00
342	SNOW PLOWING/BLOWING	1,250.00	EH	\$37.00	27.0000	\$33,750.00	\$10.0000	\$12,500.00	\$0.0000	\$0.00	\$46,250.00
343	SNOW FENCE	300.00	FT	\$1.18	1.0800	\$324.00	\$0.0975	\$29.25	\$0.0000	\$0.00	\$353.25
344	POST STORM CLEANUP	750.00	EH	\$34.50	27.0000	\$20,250.00	\$7.5000	\$5,625.00	\$0.0000	\$0.00	\$25,875.00
345	SRIC SUPPORT ORERATIONS	5,300.00	EH	\$29.50	27.0000	\$143,100.00	\$2.5000	\$13,250.00	\$0.0000	\$0.00	\$156,350.00
364	SIGN INSTALL/MAINT	0.00	EH	\$34.50	27.0000	\$0.00	\$2.5000	\$0.00	\$5.0000	\$0.00	\$0.00
381	BRIDGE REP/MAINT/CONST	0.00	EH	\$30.50	27.0000	\$0.00	\$3.5000	\$0.00	\$0.0000	\$0.00	\$0.00
387	SEALING CONCRETE DECKS	0.00	EH	\$28.57	27.0000	\$0.00	\$1.5700	\$0.00	\$0.0000	\$0.00	\$0.00
389	BRIDGE WASHING	0.00	EH	\$30.72	27.0000	\$0.00	\$3.7200	\$0.00	\$0.0000	\$0.00	\$0.00
390	OPEN BRIDGE DRAIN SYS	80.00	EH	\$31.55	27.0000	\$2,160.00	\$4.5500	\$364.00	\$0.0000	\$0.00	\$2,524.00
391	SCOUR/EROSION CONTROL	0.00	EH	\$32.00	27.0000	\$0.00	\$5.0000	\$0.00	\$0.0000	\$0.00	\$0.00
401	ASPHALT PAVEMENT GRINDING	1,500.00	SF	\$1.54	0.5400	\$810.00	\$1.0000	\$1,500.00	\$0.0000	\$0.00	\$2,310.00
402	SWEEPING	750.00	EH	\$31.50	27.0000	\$20,250.00	\$4.5000	\$3,375.00	\$0.0000	\$0.00	\$23,625.00
403	TUNNEL MAINTENANCE	0.00	EH	\$31.00	27.0000	\$0.00	\$4.0000	\$0.00	\$0.0000	\$0.00	\$0.00
404	EMERGENCY SERVICES	350.00	EH	\$31.75	27.0000	\$9,450.00	\$3.7500	\$1,312.50	\$1.0000	\$350.00	\$11,112.50
405	STEEL PILING INSTALL	0.00	FT	\$5.80	4.3200	\$0.00	\$1.4764	\$0.00	\$0.0000	\$0.00	\$0.00
406	UNCLASSIFIED EXCAVATION	0.00	TN	\$6.27	4.8600	\$0.00	\$1.4080	\$0.00	\$0.0000	\$0.00	\$0.00
407	NON-ANNUAL PLAN EH	0.00	EH	\$0.00	0.0000	\$0.00	\$0.0000	\$0.00	\$0.0000	\$0.00	\$0.00
408	MISCELLANEOUS MAINT	0.00	EH	\$31.00	27.0000	\$0.00	\$3.5000	\$0.00	\$0.5000	\$0.00	\$0.00
409	PLACING PCC	0.00	CY	\$221.33	216.0000	\$0.00	\$5.3328	\$0.00	\$0.0000	\$0.00	\$0.00
410	EROSION/POLLUTION CNTRL	0.00	EH	\$31.75	27.0000	\$0.00	\$4.7500	\$0.00	\$0.0000	\$0.00	\$0.00
411	HAUL MATL - PREMIX & STN	0.00	MI	\$1.85	1.3500	\$0.00	\$0.5000	\$0.00	\$0.0000	\$0.00	\$0.00
412	EMBANKMENT STAB. (DOH)	0.00	TN	\$19.86	4.8600	\$0.00	\$0.0000	\$0.00	\$15.0000	\$0.00	\$0.00
413	EMBANKMENT STAB. (CT)	0.00	DL	\$1.00	0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$0.00	\$0.00
501	EQUIPMENT DOWN/MAINT	20,000.00	DL	\$1.00	0.0000	\$0.00	\$1.0000	\$20,000.00	\$0.0000	\$0.00	\$20,000.00
542	EQUIPMENT TRANSPORTING	120.00	EH	\$49.00	27.0000	\$3,240.00	\$22.0000	\$2,640.00	\$0.0000	\$0.00	\$5,880.00
550	SUPERVISION/ADMINISTRATION	120.00	EH	\$38.86	27.0000	\$3,240.00	\$11.8600	\$1,423.20	\$0.0000	\$0.00	\$4,663.20
568	MISC. SHOP EXPENSES	10,500.00	DL	\$1.00	0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$10,500.00	\$10,500.00
801	ORGANIZATIONAL OVHD	1,600.00	EH	\$34.25	32.0000	\$51,200.00	\$2.2500	\$3,600.00	\$0.0000	\$0.00	\$54,800.00
802	MISC. INVENTORY EXPENSES	13,500.00	DL	\$1.00	0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$13,500.00	\$13,500.00
803	LEAVE TIME	4,560.00	EH	\$0.00	0.0000	\$0.00	\$0.0000	\$0.00	\$0.0000	\$0.00	\$0.00
807	GRIEVANCE (MAINT)	24.00	EH	\$27.69	27.0000	\$648.00	\$0.6930	\$16.63	\$0.0000	\$0.00	\$664.63
809	TRAINING (MAINT)	180.00	EH	\$28.50	27.0000	\$4,860.00	\$1.5000	\$270.00	\$0.0000	\$0.00	\$5,130.00
811	UNPRODUCTIVE EQUIP	102,264.00	DL	\$1.00	0.0000	\$0.00	\$1.0000	\$102,264.00	\$0.0000	\$0.00	\$102,264.00
812	RENTS/MISC EXPENSES	16,000.00	DL	\$1.00	0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$16,000.00	\$16,000.00
813	FLAGGING	1,000.00	EH	\$29.00	27.0000	\$27,000.00	\$2.0000	\$2,000.00	\$0.0000	\$0.00	\$29,000.00
814	HANDLE MATL NON-SRIC	250.00	EH	\$36.00	27.0000	\$6,750.00	\$9.0000	\$2,250.00	\$0.0000	\$0.00	\$9,000.00
815	CLEANING OF EQUIP	325.00	EH	\$28.00	27.0000	\$8,775.00	\$1.0000	\$325.00	\$0.0000	\$0.00	\$9,100.00
816	BUILDINGS & GROUNDS	400.00	EH	\$33.50	27.0000	\$10,800.00	\$1.5000	\$600.00	\$5.0000	\$2,000.00	\$13,400.00

ORGANIZATION: 0564

ANNUAL PLAN SUMMARY

DOLLARS			PERCENT OF PLAN	L, E & M FOR 602 REPORT BASED ON ACTUAL ALLOCATION \$ & % OF PLAN		CORE PLAN % OF AP	72.72%
LABOR:	\$758,877	52.05%		LABOR:	\$758,877	EMPLOYEE HOURS	32,370
EQUIPMENT:	\$303,534	20.82%		EQUIPMENT:	\$303,534	NUMBER OF EMPLOYEES	15
				54 Page			

MATERIAL:	\$395,630	27.13%	MATERIAL:	\$395,630	QUOTA + OR -	3
TOTAL:	\$1,458,040		TOTAL:	\$1,458,040		
				\$0 OVER/UNDER ALLOCATION		

FISCAL YEAR 2018-19 ANNUAL PLAN WORKSHEET - SIGN SHOP ORGANIZATIONS

ALLOCATION:
\$ 719,439

ORGANIZATION : 0597
QUOTA: 6

ACT	DESCRIPTION	ACCOMP	UNIT	TOTAL CPU	LABOR		EQUIPMENT		MATERIAL		TOTAL COST
					COST/ACC	TOTAL \$	COST/ACC	TOTAL \$	COST/ACC	TOTAL \$	
361	CODING & SPOTTING	180.00	MI	\$86.50	81.0000	\$14,580.00	\$5.5000	\$990.00	\$0.0000	\$0.00	\$15,570.00
363	PAVEMENT MARKINGS	2,500.00	EH	\$53.96	27.0000	\$67,500.00	\$1.9613	\$4,903.25	\$25.0000	\$62,500.00	\$134,903.25
364	SIGN INSTALL/MAINT	9,600.00	EH	\$47.50	27.0000	\$259,200.00	\$2.5000	\$24,000.00	\$18.0000	\$172,800.00	\$456,000.00
365	ILLUMINATION DEVICES	275.00	EH	\$35.50	27.0000	\$7,425.00	\$3.5000	\$962.50	\$5.0000	\$1,375.00	\$9,762.50
366	IMPACT ATTENUATORS	0.00	EA	\$645.17	540.0000	\$0.00	\$30.1720	\$0.00	\$75.0000	\$0.00	\$0.00
368	ROADWAY STRIPING-YELLOW	0.00	MI	\$46.08	34.8300	\$0.00	\$11.2500	\$0.00	\$0.0000	\$0.00	\$0.00
369	ROADWAY STRIPING-WHITE	0.00	MI	\$38.08	28.0800	\$0.00	\$10.0000	\$0.00	\$0.0000	\$0.00	\$0.00
404	EMERGENCY SERVICES	40.00	EH	\$30.75	27.0000	\$1,080.00	\$3.7500	\$150.00	\$0.0000	\$0.00	\$1,230.00
407	NON-ANNUAL PLAN EH	0.00	EH	\$0.00	0.0000	\$0.00	\$0.0000	\$0.00	\$0.0000	\$0.00	\$0.00
408	MISCELLANEOUS MAINT	0.00	EH	\$30.50	27.0000	\$0.00	\$3.5000	\$0.00	\$0.0000	\$0.00	\$0.00
410	EROSION/POLLUTION CNTRL	0.00	EH	\$31.75	27.0000	\$0.00	\$4.7500	\$0.00	\$0.0000	\$0.00	\$0.00
801	ORGANIZATIONAL OVHD	400.00	EH	\$41.25	39.0000	\$15,600.00	\$2.2500	\$900.00	\$0.0000	\$0.00	\$16,500.00
802	MISC. INVENTORY EXPENSES	4,500.00	DL	\$1.00	0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$4,500.00	\$4,500.00
803	LEAVE TIME	2,280.00	EH	\$0.00	0.0000	\$0.00	\$0.0000	\$0.00	\$0.0000	\$0.00	\$0.00
807	GRIEVANCE (MAINT)	10.00	EH	\$27.69	27.0000	\$270.00	\$0.6930	\$6.93	\$0.0000	\$0.00	\$276.93
809	TRAINING (MAINT)	90.00	EH	\$28.50	27.0000	\$2,430.00	\$1.5000	\$135.00	\$0.0000	\$0.00	\$2,565.00
811	UNPRODUCTIVE EQUIP	5,011.00	DL	\$1.00	0.0000	\$0.00	\$1.0000	\$5,011.00	\$0.0000	\$0.00	\$5,011.00
812	RENTS/MISC EXPENSES	13,500.00	DL	\$1.00	0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$13,500.00	\$13,500.00
813	FLAGGING	220.00	EH	\$29.00	27.0000	\$5,940.00	\$2.0000	\$440.00	\$0.0000	\$0.00	\$6,380.00
814	HANDLE MATL NON-SRIC	1,300.00	EH	\$36.00	27.0000	\$35,100.00	\$9.0000	\$11,700.00	\$0.0000	\$0.00	\$46,800.00
815	CLEANING OF EQUIP	120.00	EH	\$28.00	27.0000	\$3,240.00	\$1.0000	\$120.00	\$0.0000	\$0.00	\$3,360.00
816	BUILDINGS & GROUNDS	80.00	EH	\$38.50	27.0000	\$2,160.00	\$1.5000	\$120.00	\$10.0000	\$800.00	\$3,080.00

ORGANIZATION: 0597 ANNUAL PLAN SUMMARY

DOLLARS			PERCENT OF PLAN	LABOR, E & M FOR 602 REPORT BASED ON ACTUAL ALLOCATION \$ & % OF PLAN		
LABOR:	\$414,525	57.62%		LABOR:	\$414,525	EMPLOYEE HOURS 17,455
EQUIPMENT:	\$49,439	6.87%		EQUIPMENT:	\$49,439	NUMBER OF EMPLOYEES 8
MATERIAL:	\$255,475	35.51%		MATERIAL:	\$255,475	QUOTA +OR - 2
TOTAL:	\$719,439			TOTAL:	\$719,439	
			\$0 OVER/UNDER ALLOCATION			

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FISCAL YEAR 2018-19 ANNUAL PLAN WORKSHEET - BRIDGE DEPARTMENT

ALLOCATION:
\$ 904,594

ORGANIZATION : 0598
QUOTA: 24

ACT	DESCRIPTION	ACCOMP	UNIT	TOTAL CPU	LABOR		EQUIPMENT		MATERIAL		TOTAL COST
					COST/ACC	TOTAL \$	COST/ACC	TOTAL \$	COST/ACC	TOTAL \$	
206	PURCHASE ORDER PAVE	0.00	DL	\$1.00	0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$0.00	\$0.00
313	CONTRACT/HIRED MAINT. EXP.	0.00	DL	\$1.00	0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$0.00	\$0.00
364	SIGN INSTALL/MAINT	0.00	EH	\$49.50	27.0000	\$0.00	\$2.5000	\$0.00	\$20.0000	\$0.00	\$0.00
381	BRIDGE REP/MAINT/CONST	7,824.00	EH	\$83.50	30.0000	\$234,720.00	\$3.5000	\$27,384.00	\$50.0000	\$391,200.00	\$653,304.00
382	BRIDGE INSP & ANALY	40.00	EH	\$29.25	28.0000	\$1,120.00	\$1.2500	\$50.00	\$0.0000	\$0.00	\$1,170.00
383	BRIDGE DESIGN	100.00	EH	\$31.50	31.0000	\$3,100.00	\$0.5000	\$50.00	\$0.0000	\$0.00	\$3,150.00
384	CLEANING & PAINTING	0.00	EH	\$59.19	27.0000	\$0.00	\$2.1900	\$0.00	\$30.0000	\$0.00	\$0.00
385	REP & REALIGN BEARING DV	0.00	EH	\$29.54	27.0000	\$0.00	\$2.5400	\$0.00	\$0.0000	\$0.00	\$0.00
386	REP/RPL EXPAN DAM SEALS	0.00	EH	\$54.25	27.0000	\$0.00	\$2.2500	\$0.00	\$25.0000	\$0.00	\$0.00
387	SEAL CONC BRIDGE DECKS	0.00	EH	\$48.57	27.0000	\$0.00	\$1.5700	\$0.00	\$20.0000	\$0.00	\$0.00
388	SEAL BRDG CONC SUB UNIT	0.00	EH	\$30.18	27.0000	\$0.00	\$3.1800	\$0.00	\$0.0000	\$0.00	\$0.00
389	BRIDGE WASHING	0.00	EH	\$30.72	27.0000	\$0.00	\$3.7200	\$0.00	\$0.0000	\$0.00	\$0.00
390	OPEN BRIDGE DRAIN SYS	0.00	EH	\$31.55	27.0000	\$0.00	\$4.5500	\$0.00	\$0.0000	\$0.00	\$0.00
391	SCOUR/EROSION CONTROL	0.00	EH	\$32.00	27.0000	\$0.00	\$5.0000	\$0.00	\$0.0000	\$0.00	\$0.00
404	EMERGENCY SERVICES	0.00	EH	\$30.75	27.0000	\$0.00	\$3.7500	\$0.00	\$0.0000	\$0.00	\$0.00
407	NON-ANNUAL PLAN EH	28,200.00	EH	\$0.00	0.0000	\$0.00	\$0.0000	\$0.00	\$0.0000	\$0.00	\$0.00
408	MISCELLANEOUS MAINT	0.00	EH	\$30.50	27.0000	\$0.00	\$3.5000	\$0.00	\$0.0000	\$0.00	\$0.00
410	EROSION/POLLUTION CNTRL	0.00	EH	\$31.75	27.0000	\$0.00	\$4.7500	\$0.00	\$0.0000	\$0.00	\$0.00
801	ORGANIZATIONAL OVHD	5,000.00	EH	\$43.25	41.0000	\$205,000.00	\$2.2500	\$11,250.00	\$0.0000	\$0.00	\$216,250.00
802	MISC. INVENTORY EXPENSES	5,460.00	DL	\$1.00	0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$5,460.00	\$5,460.00
803	LEAVE TIME	9,120.00	EH	\$0.00	0.0000	\$0.00	\$0.0000	\$0.00	\$0.0000	\$0.00	\$0.00
807	GRIEVANCE (MAINT)	0.00	EH	\$27.69	27.0000	\$0.00	\$0.6930	\$0.00	\$0.0000	\$0.00	\$0.00
809	TRAINING (MAINT)	360.00	EH	\$28.50	27.0000	\$9,720.00	\$1.5000	\$540.00	\$0.0000	\$0.00	\$10,260.00
811	UNPRODUCTIVE EQUIP	10,000.00	DL	\$1.00	0.0000	\$0.00	\$1.0000	\$10,000.00	\$0.0000	\$0.00	\$10,000.00
812	RENTS/MISC EXPENSES	5,000.00	DL	\$1.00	0.0000	\$0.00	\$0.0000	\$0.00	\$1.0000	\$5,000.00	\$5,000.00
813	FLAGGING	0.00	EH	\$29.00	27.0000	\$0.00	\$2.0000	\$0.00	\$0.0000	\$0.00	\$0.00
814	HANDLE MATL NON-SRIC	0.00	EH	\$36.00	27.0000	\$0.00	\$9.0000	\$0.00	\$0.0000	\$0.00	\$0.00
815	CLEANING OF EQUIP	0.00	EH	\$28.00	27.0000	\$0.00	\$1.0000	\$0.00	\$0.0000	\$0.00	\$0.00
816	BUILDINGS & GROUNDS	0.00	EH	\$33.50	27.0000	\$0.00	\$1.5000	\$0.00	\$5.0000	\$0.00	\$0.00

ORGANIZATION: 0598 ANNUAL PLAN SUMMARY

DOLLARS			PERCENT OF PLAN			L, E & M FOR 602 REPORT BASED ON ACTUAL ALLOCATION \$ & % OF PLAN		
LABOR:	\$453,660	50.15%	LABOR:	\$453,660	EMPLOYEE HOURS	50,644		
EQUIPMENT:	\$49,274	5.45%	EQUIPMENT:	\$49,274	NUMBER OF EMPLOYEES	24		
MATERIAL:	\$401,660	44.40%	MATERIAL:	\$401,660	QUOTA + OR -	0		
TOTAL:	\$904,594		TOTAL:	\$904,594				
\$0 OVER/UNDER ALLOCATION								

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Appendix G

Tracking Website Printout

[RETURN](#)**DIST 00 WORK PLAN STATUS AS OF August 21, 2018**

ORG NO.	COUNTY OR ORG.	ANNUAL ALLOCATION	W O R K P L A N T H I S M O N T H ALLOC.	EXPEND.	%	+OR-	%	W O R K P L A N T O D A T E ALLOC.	EXPEND.	%	+OR-	%	BAL. OF ANN. ALLOCATION
0085		0	0	104,548	0.00	-100.0		0	235,324	0.00	-100.0		-235,324
DISTRICT TOTALS		0	0	104,548	.	.		0	235,324	.	.		-235,324

[RETURN](#)[RETURN](#)**DIST 01 WORK PLAN STATUS AS OF August 21, 2018**

ORG NO.	COUNTY OR ORG.	ANNUAL ALLOCATION	W O R K P L A N T H I S M O N T H ALLOC.	EXPEND.	%	+OR-	%	W O R K P L A N T O D A T E ALLOC.	EXPEND.	%	+OR-	%	BAL. OF ANN. ALLOCATION
0103	BOONE CO HDQTRS	3,442,072	187,076	175,671	93.90	-6.10		473,915	438,298	92.48	-7.52		3,003,774
0108	CLAY CO HDQTRS	2,902,857	157,770	212,626	134.77	34.77		399,675	457,857	114.56	14.56		2,445,000
0121	KAN CO HQ - N CHARLE	2,536,573	137,863	135,330	98.16	-1.84		349,244	333,728	95.56	-4.44		2,202,845
0122	KAN CO HQ - ELKVIEW	2,072,415	112,636	122,118	108.42	8.42		285,337	308,301	108.05	8.05		1,764,114
0123	KAN CO HQ - CHELYAN	2,348,611	127,647	141,951	111.21	11.21		323,365	314,342	97.21	-2.79		2,034,269
0124	KAN CO HQ - ST ALBAN	2,479,650	134,769	117,951	87.52	-12.48		341,407	303,217	88.81	-11.19		2,176,433
0127	MASON CO HDQTRS	4,004,776	217,659	234,978	107.96	7.96		551,390	584,613	106.03	6.03		3,420,163
0140	PUTNAM CO HDQTRS	3,625,489	197,045	209,354	106.25	6.25		499,169	503,631	100.89	0.89		3,121,858
0164	US RTE 35 EXPRESSWAY	680,605	36,991	56,029	151.47	51.47		93,708	112,187	119.72	19.72		568,418
0171	I-64 SECT 2 HDQTRS	1,111,101	60,389	72,321	119.76	19.76		152,981	165,224	108.00	8.00		945,877
0172	I-64 SECT 3 HDQTRS	1,272,298	69,150	53,851	77.88	-22.12		175,175	134,646	76.86	-23.14		1,137,652
0173	I-77 SECT 3 HDQTRS	1,138,084	61,855	59,655	96.44	-3.56		156,695	153,045	97.67	-2.33		985,039
0174	I-79 SECT 6 HDQTRS	1,128,727	61,347	55,143	89.89	-10.11		155,408	139,319	89.65	-10.35		989,408
0182	CORR-G SECT 3 HDQTRS	1,024,506	55,682	86,933	156.12	56.12		141,058	175,590	124.48	24.48		848,916
0197	DIST-01 SIGN SHOP	637,267	34,636	36,527	105.46	5.46		87,742	84,666	96.49	-3.51		552,601
0198	DIST-01 BRIDGE DEPT	1,321,747	71,837	72,097	100.36	0.36		181,983	201,253	110.59	10.59		1,120,494
DISTRICT TOTALS		31,726,778	1,724,352	1,842,535	106.85	6.85		4,368,252	4,409,917	100.95	0.95		27,316,861

[RETURN](#)

[RETURN](#)**DIST 02 WORK PLAN STATUS AS OF August 21, 2018**

ORG NO.	COUNTY OR ORG.	ANNUAL ALLOCATION	W O R K P L A N T H I S M O N T H	W O R K P L A N T O D A T E	BAL. OF ANN. ALLOCATION
		ALLOC.	EXPEND. % +OR- %	ALLOC. EXPEND. % +OR- %	
0206	CABELL CO HDQTRS	4,261,730	231,625 255,084 110.13 10.13	586,769 556,607 94.86 -5.14	3,705,123
0222	LINCOLN CO HDQTRS	3,473,243	188,771 224,221 118.78 18.78	478,208 546,489 114.28 14.28	2,926,754
0223	LOGAN CO HDQTRS	4,225,764	229,670 210,368 91.60 -8.40	581,817 557,274 95.78 -4.22	3,668,490
0230	MINGO CO HDQTRS	3,390,603	184,279 216,292 117.37 17.37	466,829 512,789 109.85 9.85	2,877,814
0250	WAYNE CO HDQTRS	5,389,048	292,895 268,001 91.50 -8.50	741,982 661,906 89.21 -10.79	4,727,142
0271	I-64 SECT 1 HDQTRS	1,084,914	58,965 62,971 106.79 6.79	149,375 169,122 113.22 13.22	915,792
0281	CORR-G SECT 1 HQ	882,412	47,959 39,263 81.87 -18.13	121,493 98,704 81.24 -18.76	783,708
0282	CORR-G SECT 2 HQ	905,376	49,207 34,450 70.01 -29.99	124,655 91,581 73.47 -26.53	813,795
0297	DIST-02 SIGN SHOP	559,089	30,387 28,418 93.52 -6.48	76,978 62,718 81.47 -18.53	496,371
0298	DIST-02 BRIDGE DEPT	1,332,371	72,414 92,488 127.72 27.72	183,445 190,113 103.63 3.63	1,142,258
DISTRICT TOTALS		25,504,550	1,386,172 1,431,556 103.27 3.27	3,511,551 3,447,303 98.17 -1.83	22,057,247

[RETURN](#)[RETURN](#)**DIST 03 WORK PLAN STATUS AS OF August 21, 2018**

ORG NO.	COUNTY OR ORG.	ANNUAL ALLOCATION	W O R K P L A N T H I S M O N T H	W O R K P L A N T O D A T E	BAL. OF ANN. ALLOCATION
		ALLOC.	EXPEND. % +OR- %	ALLOC. EXPEND. % +OR- %	
0307	CALHOUN CO HDQTRS	2,577,595	140,093 220,614 157.48 57.48	354,893 508,577 143.30 43.30	2,069,018
0318	JACKSON CO HDQTRS	3,780,323	205,461 213,183 103.76 3.76	520,488 725,220 139.33 39.33	3,055,103
0337	PLEASANTS CO HDQTRS	2,334,039	126,855 233,908 184.39 84.39	321,358 506,406 157.58 57.58	1,827,633
0343	RITCHIE CO HDQTRS	3,348,285	181,979 202,492 111.27 11.27	461,003 467,201 101.34 1.34	2,881,084
0344	ROANE CO HDQTRS	3,606,216	195,998 276,421 141.03 41.03	496,516 648,205 130.55 30.55	2,958,011
0353	WIRT CO HDQTRS	2,371,892	128,913 127,250 98.71 -1.29	326,571 289,013 88.50 -11.50	2,082,879
0354	WOOD CO HDQTRS	4,335,862	235,654 287,263 121.90 21.90	596,976 659,875 110.54 10.54	3,675,987
0371	I-77 SECT 1 HDQTRS	1,005,268	54,636 40,068 73.34 -26.66	138,408 115,323 83.32 -16.68	889,945
0372	I-77 SECT 2 HDQTRS	1,025,221	55,721 47,575 85.38 -14.62	141,156 140,100 99.25 -0.75	885,121
0382	CORR-D SECT 0 HDQTRS	921,479	50,082 105,385 210.42 110.42	126,872 170,234 134.18 34.18	751,245
0383	CORR-D SECT 1 HDQTRS	1,137,951	61,847 37,818 61.15 -38.85	156,676 105,687 67.46 -32.54	1,032,264
0397	DIST-03 SIGN SHOP	602,465	32,744 57,151 174.54 74.54	82,949 106,489 128.38 28.38	495,976
0398	DIST-03 BRIDGE DEPT	1,157,703	62,921 85,294 135.56 35.56	159,396 201,251 126.26 26.26	956,452
DISTRICT TOTALS		28,204,299	1,532,904 1,934,422 126.19 26.19	3,883,262 4,643,581 119.58 19.58	23,560,718

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[RETURN](#)**DIST 04 WORK PLAN STATUS AS OF August 21, 2018**

ORG NO.	COUNTY OR ORG.	ANNUAL ALLOCATION	W O R K P L A N ALLOC.	T H I S M O N T H EXPEND.	%	+OR- %	W O R K P L A N T O D A T E ALLOC.	EXPEND.%	+OR- %	BAL. OF ANN. ALLOCATION	
0409 DODDRIDGE CO HDQTRS		2,702,802	146,898	215,737	146.86	46.86	372,132	408,793	109.85	9.85	2,294,009
0417 HARRISON CO HDQTRS		4,324,991	235,063	214,102	91.08	-8.92	595,479	537,852	90.32	-9.68	3,787,139
0425 MARION CO HDQTRS		3,852,689	209,393	227,436	108.62	8.62	530,450	589,945	111.22	11.22	3,262,744
0431 MONONGALIA CO HDQTRS		4,418,923	240,169	315,997	131.57	31.57	608,413	635,694	104.48	4.48	3,783,229
0439 PRESTON CO HDQTRS		5,781,049	314,200	340,441	108.35	8.35	795,954	716,537	90.02	-9.98	5,064,512
0446 TAYLOR CO HDQTRS		2,638,512	143,403	157,442	109.79	9.79	363,279	331,344	91.21	-8.79	2,307,168
0471 I-79 SECT 1 HDQTRS		1,249,914	67,933	89,623	131.93	31.93	172,093	195,460	113.58	13.58	1,054,454
0472 I-79 SECT 3 HDQTRS		1,365,887	74,236	64,869	87.38	-12.62	188,060	164,814	87.64	-12.36	1,201,073
0473 I-68 SECT 1 HDQTRS		1,662,181	90,339	100,933	111.73	11.73	228,854	230,927	100.91	0.91	1,431,254
0482 CORR-D SECT 2 HDQTRS		1,179,553	64,109	64,392	100.44	0.44	162,405	145,867	89.82	-10.18	1,033,686
0497 DIST-04 SIGN SHOP		683,087	37,126	27,623	74.40	-25.60	94,050	66,149	70.33	-29.67	616,938
0498 DIST-04 BRIDGE DEPT		1,338,590	72,752	80,138	110.15	10.15	184,301	235,459	127.76	27.76	1,103,131
DISTRICT TOTALS		31,198,178	1,695,621	1,898,733	111.98	11.98	4,295,470	4,258,841	99.15	-0.85	26,939,337

[RETURN](#)[RETURN](#)**DIST 05 WORK PLAN STATUS AS OF August 21, 2018**

ORG NO.	COUNTY OR ORG.	ANNUAL ALLOCATION	W O R K P L A N ALLOC.	T H I S M O N T H EXPEND.	%	+OR- %	W O R K P L A N T O D A T E ALLOC.	EXPEND.%	+OR- %	BAL. OF ANN. ALLOCATION
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0502 BERKELEY CO HDQTRS	4,079,577	221,725	156,140	70.42	-29.58	561,690	404,843	72.08	-27.92	3,674,734
0512 GRANT COHDQTRS	3,629,856	197,283	257,654	130.60	30.60	499,771	454,449	90.93	-9.07	3,175,407
0514 HAMPSHIRE CO HDQTRS	3,904,716	212,221	-20,587	-9.70	-109.7	537,614	119,591	22.24	-77.76	3,785,125
0516 HARDY COHDQTRS	3,255,675	176,946	167,941	94.91	-5.09	448,252	526,932	117.55	17.55	2,728,743
0519 JEFFERSON CO HDQTRS	3,399,482	184,762	140,383	75.98	-24.02	468,052	354,781	75.80	-24.20	3,044,701
0529 MINERAL COHDQTRS	2,802,269	152,303	130,687	85.81	-14.19	385,825	303,050	78.55	-21.45	2,499,219
0533 MORGAN COHDQTRS	2,717,577	147,700	53,683	36.35	-63.65	374,165	190,920	51.03	-48.97	2,526,657
0564 DIST 5 EXPRESSWAY	1,458,040	79,244	52,237	65.92	-34.08	200,747	123,014	61.28	-38.72	1,335,026
0571 I-81 SECT 1 HDQTRS	1,307,264	71,050	57,037	80.28	-19.72	179,989	124,392	69.11	-30.89	1,182,872
0582 CORR-H SECT 2	1,233,816	67,058	41,025	61.18	-38.82	169,876	93,871	55.26	-44.74	1,139,945
0583 KNOBLEY EXPRESSWAY	1,662,181	90,339	54,931	60.81	-39.19	228,854	132,515	57.90	-42.10	1,529,666
0597 DIST-05 SIGN SHOP	719,439	39,101	32,425	82.93	-17.07	99,054	78,631	79.38	-20.62	640,808
0598 DIST-05 BRIDGE DEPT	904,594	49,165	10,366	21.08	-78.92	124,548	60,312	48.42	-51.58	844,282
DISTRICT TOTALS	31,074,486	1,688,897	1,133,922	67.14	-32.86	4,278,437	2,967,301	69.35	-30.65	28,107,185

[RETURN](#)[RETURN](#)**DIST 06 WORK PLAN STATUS AS OF August 21, 2018**

ORG NO.	COUNTY OR ORG.	ANNUAL ALLOCATION	WORK PLAN ALLOC.	WORK PLAN EXPEND.	THIS MONTH %	WORK PLAN TO DATE %	WORK PLAN DATE	BAL. OF ANN. ALLOCATION
					+OR- %		+OR- %	
0605 BROOKE COHDQTRS		2,533,462	137,694	106,744	77.52	-22.48	348,816	2,299,002
0615 HANCOCK COHDQTRS		2,656,032	144,355	105,311	72.95	-27.05	365,691	2,416,679
0626 MARSHALL CO HDQTRS		4,018,365	218,398	184,201	84.34	-15.66	553,262	3,602,194
0635 OHIO CO HDQTRS		2,526,148	137,296	146,183	106.47	6.47	347,808	2,195,999
0648 TYLER COHDQTRS		2,664,202	144,799	148,748	102.73	2.73	366,816	2,276,634
0652 WETZEL COHDQTRS		3,350,198	182,083	265,361	145.74	45.74	461,266	2,789,548
0671 I-70 SECT 1 HDQTRS		1,185,739	64,445	55,068	85.45	-14.55	163,257	1,066,626
0697 DIST-06 SIGN SHOP		431,434	23,449	39,690	169.26	69.26	59,402	354,522
0698 DIST-06 BRIDGE DEPT		1,063,574	57,805	58,600	101.38	1.38	146,436	943,699
DISTRICT TOTALS		20,429,154	1,110,324	1,109,906	99.96	-0.04	2,812,754	17,944,903

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[RETURN](#)**DIST 07 WORK PLAN STATUS AS OF August 21, 2018**

ORG NO.	COUNTY OR ORG.	ANNUAL ALLOCATION	W O R K P L A N T H I S M O N T H				W O R K P L A N T O D A T E				BAL. OF ANN. ALLOCATION
			ALLOC.	EXPEND.	%	+OR- %	ALLOC.	EXPEND.	%	+OR- %	
0701 BARBOUR CO HDQTRS		3,582,334	194,700	335,047	172.08	72.08	493,228	797,076	161.60	61.60	2,785,258
0704 BRAXTON CO HDQTRS		3,924,012	213,270	270,931	127.04	27.04	540,271	568,565	105.24	5.24	3,355,447
0711 GILMER CO HDQTRS		2,833,334	153,992	158,010	102.61	2.61	390,103	377,198	96.69	-3.31	2,456,136
0721 LEWIS CO HDQTRS		3,043,952	165,439	216,462	130.84	30.84	419,102	451,795	107.80	7.80	2,592,157
0749 UPSHUR CO HDQTRS		3,525,349	191,603	191,326	99.86	-0.14	485,382	440,196	90.69	-9.31	3,085,153
0751 WEBSTER CO HDQTRS		3,174,170	172,516	179,883	104.27	4.27	437,030	457,193	104.61	4.61	2,716,977
0771 I-79 SECT 5 HDQTRS		1,175,515	63,890	70,297	110.03	10.03	161,850	158,042	97.65	-2.35	1,017,473
0772 I-70 SECT 4 HDQTRS		1,214,709	66,020	44,959	68.10	-31.90	167,246	117,505	70.26	-29.74	1,097,204
0782 CORR-H SECT 0 HDQTRS		1,101,566	59,870	48,984	81.82	-18.18	151,667	108,985	71.86	-28.14	992,581
0797 DIST-07 SIGN SHOP		539,874	29,342	32,453	110.60	10.60	74,332	78,053	105.01	5.01	461,821
0798 DIST-07 BRIDGE DEPT		916,224	49,797	64,052	128.63	28.63	126,149	183,537	145.49	45.49	732,687
DISTRICT TOTALS		25,031,039	1,360,439	1,612,404	118.52	18.52	3,446,360	3,738,145	108.47	8.47	21,292,894

[RETURN](#)[RETURN](#)**DIST 08 WORK PLAN STATUS AS OF August 21, 2018**

ORG NO.	COUNTY OR ORG.	ANNUAL ALLOCATION	W O R K P L A N T H I S M O N T H				W O R K P L A N T O D A T E				BAL. OF ANN. ALLOCATION
			ALLOC.	EXPEND.	%	+OR- %	ALLOC.	EXPEND.	%	+OR- %	
0836 PENDELTON CO HDQTRS		3,377,467	183,566	153,278	83.50	-16.50	465,022	405,133	87.12	-12.88	2,972,334
0838 POCAHONTAS CO HDQTRS		4,658,511	253,190	218,140	86.16	-13.84	641,399	523,751	81.66	-18.34	4,134,760
0842 RANDOLPH CO HDQTRS		5,768,413	313,513	337,397	107.62	7.62	794,214	849,590	106.97	6.97	4,918,823
0847 TUCKER CO HDQTRS		3,054,389	166,006	167,682	101.01	1.01	420,538	494,682	117.63	17.63	2,559,707
0882 CORR-H SECT 1 HDQTRS		804,186	43,708	41,495	94.94	-5.06	110,724	84,832	76.62	-23.38	719,354
0883 THOMAS SUBSTATION		804,186	43,708	12,684	29.02	-70.98	110,724	29,626	26.76	-73.24	774,560
0897 DIST-08 SIGN SHOP		597,870	32,495	42,687	131.36	31.36	82,318	108,721	132.07	32.07	489,149
0898 DIST-08 BRIDGE DEPT		701,022	38,101	47,264	124.05	24.05	96,520	137,025	141.96	41.96	563,997
DISTRICT TOTALS		19,766,044	1,074,287	1,020,627	95.01	-4.99	2,721,459	2,633,360	96.76	-3.24	17,132,684

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[RETURN](#)**DIST 09 WORK PLAN STATUS AS OF August 21, 2018**

ORG NO.	COUNTY OR ORG.	ANNUAL ALLOCATION	WORK PLAN THIS MONTH				WORK PLAN TO DATE				BAL. OF ANN. ALLOCATION
			ALLOC.	EXPEND.	%	+OR- %	ALLOC.	EXPEND.	%	+OR- %	
0910	FAYETTE CO HDQTRS	5,651,560	307,162	350,737	114.19	14.19	778,125	787,971	101.27	1.27	4,863,589
0913	GREENBRIER CO HDQTRS	5,260,448	285,906	323,170	113.03	13.03	724,277	780,992	107.83	7.83	4,479,456
0932	MONROE CO HDQTRS	3,377,667	183,576	184,854	100.70	0.70	465,048	475,390	102.22	2.22	2,902,277
0934	NICHOLAS CO HDQTRS	4,319,737	234,778	209,138	89.08	-10.92	594,756	513,007	86.26	-13.74	3,806,730
0945	SUMMERS CO HDQTRS	3,169,229	172,247	222,039	128.91	28.91	436,349	520,267	119.23	19.23	2,648,962
0971	I-64 SECT 8 HDQTRS	1,083,584	58,893	48,856	82.96	-17.04	149,192	126,622	84.87	-15.13	956,962
0982	CORR-L SECT 1 HDQTRS	1,030,162	55,989	51,245	91.53	-8.47	141,836	129,843	91.54	-8.46	900,319
0983	CORR-L SECT 2 HDQTRS	1,567,031	85,168	65,800	77.26	-22.74	215,754	150,297	69.66	-30.34	1,416,734
0997	DIST-09 SIGN SHOP	514,792	27,979	32,940	117.73	17.73	70,878	80,136	113.06	13.06	434,656
0998	DIST-09 BRIDGE DEPT	930,748	50,586	88,184	174.32	74.32	128,148	178,737	139.48	39.48	752,011
DISTRICT TOTALS		26,904,958	1,462,284	1,576,963	107.84	7.84	3,704,363	3,743,262	101.05	1.05	23,161,696

[RETURN](#)[RETURN](#)**DIST 10 WORK PLAN STATUS AS OF August 21, 2018**

ORG NO.	COUNTY OR ORG.	ANNUAL ALLOCATION	WORK PLAN THIS MONTH				WORK PLAN TO DATE				BAL. OF ANN. ALLOCATION
			ALLOC.	EXPEND.	%	+OR- %	ALLOC.	EXPEND.	%	+OR- %	
1024	MCDOWELL CO HDQTRS	4,226,731	229,723	250,552	109.07	9.07	581,951	553,411	95.10	-4.90	3,673,320
1028	MERCER CO HDQTRS	5,512,099	299,583	311,734	104.06	4.06	758,925	768,802	101.30	1.30	4,743,297
1041	RALEIGH CO HDQTRS	5,844,186	317,632	286,059	90.06	-9.94	804,648	670,776	83.36	-16.64	5,173,410
1055	WYOMING CO HDQTRS	4,408,758	239,616	205,451	85.74	-14.26	607,013	485,798	80.03	-19.97	3,922,960
1071	I-77 SECT 7 HDQTRS	1,327,119	72,129	55,481	76.92	-23.08	182,722	144,828	79.26	-20.74	1,182,291
1072	I-64 SECT 7 HDQTRS	1,708,510	92,858	81,756	88.04	-11.96	235,234	190,177	80.85	-19.15	1,518,333
1097	DIST-10 SIGN SHOP	447,687	24,332	28,780	118.28	18.28	61,639	67,546	109.58	9.58	380,141
1098	DIST-10 BRIDGE DEPT	941,182	51,153	84,157	164.52	64.52	129,585	214,325	165.39	65.39	726,857

ANNUAL PLAN BY DIST AND ORG

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DISTRICT TOTALS	24,416,272		1,327,026	1,303,970	98.26	-1.74		3,361,717	3,095,663	92.09	-
	7.91		21,320,609								

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STATE WIDE TOTALS 264,255,758 | 14,362,306 14,969,586 104.23 4.23 | 36,383,625 35,656,948 98.00 -2.00 | 228,598,810

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<http://dotftp.wv.gov/mt43/BYDIST.HTM>

8/23/2018